



# SUMMARY



# Town of Gravenhurst

2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Program	2020	2021	2022	2023	2024	5 - Year Avg
<b>Bridges</b>	385,000	25,000	280,000	150,000	100,000	188,000
<b>Cemeteries</b>	191,000					38,200
<b>Facilities</b>	936,000	735,000	1,721,500	1,677,500	970,000	1,208,000
<b>Furniture, Fixtures &amp; Equipment</b>	192,000	65,000	45,000	20,000	80,000	80,400
<b>Fire &amp; Emergency Services</b>	330,000	2,040,000	140,000	45,000	595,000	630,000
<b>Fleet</b>	940,000	670,000	930,000	1,105,000	479,000	824,800
<b>Information Technology</b>	318,000	212,000	118,000	86,000	58,000	158,400
<b>Parks</b>	850,000	315,500	856,000	191,500		442,600
<b>Roads</b>	2,439,153	2,927,000	3,129,500	4,143,000	5,668,500	3,661,431
<b>Special Projects</b>	317,500	116,000	201,000	83,000	2,500	144,000
<b>Total Capital Programs</b>	<b>6,898,653</b>	<b>7,105,500</b>	<b>7,421,000</b>	<b>7,501,000</b>	<b>7,953,000</b>	<b>7,375,831</b>



# Town of Gravenhurst

2020 Capital Budget & Multi-Year Plan

Recommended to Council

Reserve / Reserve Fund	2020	2021	2022	2023	2024	5 - Year Avg
<b>Community Reinvestment (Loan)</b>	2,672,045	2,703,000	2,973,803	3,692,000	3,544,500	3,117,070
<b>Facilities</b>	1,307,000	1,005,000	1,986,500	707,500	1,095,000	1,220,200
<b>Infrastructure</b>	496,863	1,329,000	1,228,149	2,136,000	2,409,000	1,519,802
<b>Information Systems &amp; Technology</b>	318,000	212,000	218,000	86,000	58,000	178,400
<b>Fleet &amp; Heavy Equipment</b>	565,000	100,000	40,000	425,000	169,000	259,800
<b>Fire &amp; Emergency Services</b>	225,000	40,000	40,000	45,000	595,000	189,000
<b>Furniture &amp; Equipment</b>	125,000	50,500	36,000	26,500		47,600
<b>Gas Tax Revenue (Federal)</b>		300,000		250,000		110,000
<b>Development Charges</b>	294,000	1,195,000	657,548	50,000		439,310
<b>Parkland Dedication</b>	254,000	15,000				53,800
<b>Wharf Reserve</b>	255,000					51,000
<b>Community Improvement Plan (CIP)</b>	65,000	70,000	70,000	70,000		55,000
<b>Opera House Capital Improvements</b>	25,000				30,000	11,000
<b>Planning Reserve</b>	114,000	40,000				30,800
<b>Building Permit Reserve</b>	40,000	40,000	40,000			24,000
<b>Gravenhurst Public Library Board</b>						
<b>Gravenhurst Public Library Endowment</b>	30,000					6,000
<b>Elections</b>	2,500	6,000	131,000	13,000	2,500	31,000
<b>External Financing</b>					50,000	10,000
<b>Provincial Grants</b>	110,245					22,049
<b>Total</b>	<b>6,898,653</b>	<b>7,105,500</b>	<b>7,421,000</b>	<b>7,501,000</b>	<b>7,953,000</b>	<b>7,375,831</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA



# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Bridges</b>						
330B162 Hopkins Bridge Replacement	385,000					1
330B168 Bridge Study		25,000				93
330B165 Robinsons Bridge			280,000			161
330B167 Beau Creek Bridge				150,000		223
330B166 Pinetree Bridge					100,000	289
<b>Total Bridges</b>	385,000	25,000	280,000	150,000	100,000	
<b>Cemeteries</b>						
550B002 Mickle Cemetery - Columbarium	55,000					3
550B003 Symington Cemetery - Perimeter Fencing	16,000					4
710B017 Mickle Cemetery - Perimeter Fencing	40,000					5
710B018 Lakeview Cemetery - Perimeter Fencing	50,000					6
710B019 St. James Cemetery - Perimeter Fencing	30,000					7
<b>Total Cemeteries</b>	191,000					
<b>Facilities</b>						
1602B003 Seniors Centre Garden Retaining Wall	20,000					9
160306 CN Station - Replace Windows	50,000					10
1603B001 CN Train Station Exterior Painting	30,000					11
1603B002 CN Train Station Roof/Eaves Replacement	80,000					12
160B009 Sports Building/Lions Pavilion Interior/Exterior Painting	40,000					13
2101B001 Fire Station Headquarters Repaint Drywall	20,000					14
2101B002 Fire Station Headquarters Window Replacements	12,000					15
2102B003 Fire Hall 2 - Bay Renovation/Addition	50,000					16
3001B004 Public Works - Generator (Crawford Rd)	30,000					17
5501B001 Cemetery Storage Shed	8,000					18
7201B011 YMCA - Pool Tile Regrouting	75,000					19
761B002 Segwun Ticket Office - Floor Replacement	10,000					20
770B001 Discovery Centre Exterior Painting	75,000					21
7801B003 Library Interior Lighting Retrofit	20,000					22
7801B004 Library Front Sliding Door Replacement	13,500					23
7901B007 Opera House Washroom Upgrade	45,000					24



# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

### Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Facilities</b>						
7901B012 Opera House Stage Covering Replacement	15,000					25
160B012 Centennial Centre/YMCA TPO Roof Repair	15,000	15,000				26
770B011 Discovery Centre Humidifier	22,500	22,500				27
780102 Library Interior Enhancements	157,500	45,000	40,000	70,000		28
160004 Facility Furnace Replacements	32,500	23,500	23,000			29
160013 Furniture replacement Program	25,000	25,000	25,000	25,000	25,000	30
160B001 Unidentified Capital Expenditures Fund	90,000	95,000	100,000	100,000	100,000	31
1602B004 Seniors Centre Fire Detection System		50,000				101
1602B005 Seniors Centre A/C Units Lean-To		5,000				102
1602B006 Seniors Centre Wooden Support Replacement		8,000				103
1603B003 CN Train Station Accessible Entrance and Washrooms		10,000				104
160B003 Fire Halls 1, 2,3 - Interior Painting/Exterior Painting		30,000				105
160B011 Sports Building/Lions Pavilion LED Interior/Exterior Lighting Retrofit		20,000				106
3001B002 Public Works Window Replacement		26,000				107
7101B001 Gull Lake Concession Building Improvements		35,000				108
770B006 Discovery Centre Floor Treatment		100,000				109
770B009 Discovery Centre Outside Decking Replacement		15,000				110
7901B005 Opera House Floor Upgrades		160,000				111
7901B009 Opera House Interior Painting		50,000				112
1602B007 Seniors Centre Sidewalk/Railing Replacement/Repair - Ramp			15,000			167
1602B008 Seniors Centre Accessible Washrooms			12,000			168
1603B005 CN Train Station Sidewalk, Brick, Foundation repair			75,000			169
1607B001 Terence Haight Carnegie Arts Centre - Front Door Replacement			12,000			170
1607B003 Terence Haight Carnegie Arts Centre - Interior/Exterior Lighting Retrofit			22,000			171
1601B002 Municipal Office/Council Chambers Redesign			1,000,000			172
160B006 Fire Station/Public Works Operational Needs Assessment			40,000			173
160B010 Sports Building/Lions Pavilion Accessible Washroom Upgrade			20,000			174
3001B003 Public Works Concrete Repairs			45,000			175
7101B003 Muskoka Bay / Beach Parks Washroom Upgrades			52,500			176
7201B008 YMCA Outside Exposed Beams (Clean, Prime, Paint)			50,000			177



# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Facilities</b>						
740B001 Gull Lake Barge Assessment			50,000			178
761B001 Wharf Office Interior/Exterior LED Lighting Retrofit			15,000			179
770B004 Discovery Centre Interior Painting			50,000			180
770B007 Discovery Centre Accessible Washroom Update			40,000			181
770B008 Discovery Centre Carpet Replacement			35,000			182
1602B010 Seniors Centre Interlocking Stone				30,000		228
1602B011 Seniors Centre East Parking Lot Concrete Slab				30,000		229
160B005 Lighting Retrofit - PW Shop, Cemetery Buildings				60,000		230
1601B005 Municipal Office Front Lobby Improvement				1,000,000		231
7101B002 Gull Lake - Barge Seating / Accessible Pathways				180,000		232
7201B009 Centennial Centre Main Street Floor Refinish				75,000		233
7201B010 Centennial Centre - Paint Steel Trusses Over Rink				75,000		234
770B010 Discovery Centre Exterior Lighting LED Retrofit				12,500		235
790B005 Opera House AODA Upgrades				20,000		236
1603B004 CN Train Station Interior/Exterior Lighting Retrofit					45,000	293
7901B004 Opera House Window Replacement					150,000	294
7201B003 Centennial Centre Metal Roof Replacement					650,000	295
<b>Total Facilities</b>	936,000	735,000	1,721,500	1,677,500	970,000	
<b>Furniture, Fixtures &amp; Equipment</b>						
120030 Telephone System Replacement	90,000					33
720B001 Centennial Centre Floor Scrubber	11,000					34
720B002 Centennial Centre Electric Ice Edger	6,000					35
780B002 Library Circulation Desk Replacement	30,000					36
790016 Opera House Stage Lighting Equipment	25,000	15,000				37
790B003 Opera House Sound Equipment Upgrade	30,000	30,000	30,000			38
720006 Centennial Centre Sound System		20,000				115
790B009 Opera House Commercial Dance Floor			15,000			184
790B006 Opera House Camera and Monitors				20,000		237
790B002 Opera House Grand Piano					80,000	297
<b>Total Furniture, Fixtures &amp; Equipment</b>	192,000	65,000	45,000	20,000	80,000	



# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Fire</b>						
210016 Fire - Equipment Replacement	20,000	20,000	20,000	25,000	25,000	39
210017 Fire - Hose Replacement	20,000	20,000	20,000	20,000	20,000	40
210B005 Thermal Imaging Cameras	50,000					41
210B007 Fire 4WD Crew Cab 1 Ton Pick-Up	105,000					42
210B008 Equipment Trailer	30,000					43
210B009 Car One	75,000					44
210B011 Apparatus Lighting Retrofit	30,000					45
210B004 Aerial Truck		2,000,000				119
210B010 NG 911 Changeover			100,000			187
210B012 Unit # 2					550,000	301
<b>Total Fire</b>	330,000	2,040,000	140,000	45,000	595,000	
<b>Fleet</b>						
335B004 Tandem Axel Plows - Multi Yr. - 41, 42, 45	660,000			330,000		47
335B007 Building Dept.- Pickups - Multi Yr. - 05, 06, 30	40,000	40,000	40,000			48
335B008 Pickups 1/2 Tons - Multi Yr. - 22, 23, 29, 21, 24	120,000	40,000	40,000			49
335B012 Kubota Lawn Tractor - 2020 - Wharf Unit	60,000					50
335B015 Pickups 1 Tons - Multi Yr. - 20, 25, 28	60,000	60,000		60,000		51
335B013 Single Axels - Multi Yr. - 43, 44, 46, 47		300,000	300,000	300,000	310,000	124
335B014 Backhoe - 2021 - TR13		230,000				125
335B022 Road Grader - NEW - 2022			550,000			192
335B021 Road Sweeper - 2023 - SW3				375,000		244
335B024 Pickups 1/2 Tons - Multi Yr. - 26, 27, 18, 14				40,000	120,000	245
335B009 Enclosed Trailer - 2024 - T47					15,000	305
335B023 Lawn Tractors - 2024 - LTR7, LTR8					34,000	306
<b>Total Fleet</b>	940,000	670,000	930,000	1,105,000	479,000	
<b>Information Technology</b>						
120016 Computer & Printer Annual Replacement	30,000	30,000	30,000	30,000	30,000	53
120025 Records Management - Clerks	224,000	39,000	35,000	28,000	28,000	54
120029 Asset Management Software System	30,000	50,000	50,000	25,000		55
241001 Building Permit & Inspection modernization	4,000	3,000	3,000	3,000		56





# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Information Technology</b>						
821002 Web Portal Project	15,000					57
821B002 Economic Development Customer Relationship Management	15,000					58
700B001 Recreation and Facility Booking Software System		90,000				131
<b>Total Information Technology</b>	318,000	212,000	118,000	86,000	58,000	
<b>Parks</b>						
710011 Muskoka Beach Park Retaining Wall	120,000					59
710B013 Muskoka Bay Park - Ball Diamond Improvements	40,000					60
710B014 Gull Lake Rotary Park - Ball Diamond Improvements	40,000					61
710B015 Kinsmen Park - Playground Equip & Fibremat	70,000					62
710B020 Wharf Boat (West) Launch - Dock Replacement	80,000					63
710B022 Gull Lake Rotary Park - Breakwall Repair	30,000					64
710B024 Turtle Lake Boat Launch Improvements	20,000					65
710B025 Loon Lake Boat Launch Improvements	30,000					66
710B031 Picnic Table Multi Yr. Replacements	5,000	5,500	6,000	6,500		67
710B037 Heritage Square / Cenotaph Improvements - Design	20,000					68
710B047 Muskoka Wharf Dock - Immediate Repairs - Phase 1	175,000					69
710B050 Gull Lake Rotary Park - Dock Assessment	15,000					70
710B052 Riley Lake Boat Launch/Dock Improvements	80,000					71
710B053 Muskoka Bay Park - Lighting - Ball Diamond & Tennis Crts	65,000					72
710B054 Gull Lake Park - Lighting - Ball Diamond & Tennis Crts	60,000					73
710B021 Gull Lake Rotary Park - Playground Equip & Fibremat		70,000				134
710B028 Franklin Park - Mobi Mat		10,000				135
710B029 Muskoka Beach Park - Mobi Mat		10,000				136
710B030 Muskoka Bay Park - Mobi Mat		10,000				137
710B032 Skateboard Park - Shade Structure		10,000				138
710B051 Gull Lake Rotary Park - Dock Repairs		200,000				139
710B033 South Morrison Landing Improvements			200,000			198
710B034 Wharf Boardwalk - Phase 2			400,000			199
710B035 Hewitt Landing - Boat Launch Improvements			20,000			200
710B036 Indian Landing - Boat Launch Improvements			30,000			201



# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Parks</b>						
710B046 Heritage Square / Cenotaph - Improvement Implementation			200,000			202
710B038 Gull Lake Park - Ball Diamond - Fence & Backstops				35,000		252
710B039 Muskoka Bay Park - Ball Diamond - Fence & Backstops				25,000		253
710B040 Wharf Ball Diamond - Fence & Backstops				20,000		254
710B041 Ungerman Park - Fence Replacement				50,000		255
710B042 Muskoka Bay Park - Ball Diamond - Irrigation				18,000		256
710B043 Wharf Ball Diamond - Infield Modifications				7,000		257
710B044 Franklin Park - Holding Tank Replacement				15,000		258
710B045 Bass Lake Park - Holding Tank Replacement				15,000		259
<b>Total Parks</b>	850,000	315,500	856,000	191,500		
<b>Roads</b>						
330B007 Conservation Road Reconstruction	235,000					75
330B017 Jones Rd Reconstruction - Winhara to Crawford	90,000					76
330B026 Post Office Road Major Rehabilitation	30,000					77
330B027 Sparrow Lk Rte D Reconstruction - Elderberry to Sparrow D	300,000					78
330B028 S Morrison Lk Rd Major Rehab - Evanswood to Green Place Rd	146,000					79
330B034 Barkway Rd Reconstruction - Houseys Rapids Rd to Loft Ln	65,000					80
330B147 Sparrow Lk Rte D - Elderberry to Southwood	535,000					81
330B149 Barkway Culvert - 900mm Drainage Culvert	200,000					82
330B159 Barkway Rd Improvement (RFT 2019-INF-022)	446,045					83
330B164 Jones Rd Reconstruction (RFT 2019-INF-023)	210,108					84
330517 Gravel Improvements	150,000		200,000			85
330542 Slurry Seal Projects	32,000	120,000	135,000	60,000		86
330516 Guardrail Repair		90,000	100,000			142
330B010 Graham Rd Minor Rehab - Shamrock Marina Rd to Rockcastle Rd		210,000				143
330B022 Kilworthy Rd Reconstruction - W. of Arthur Schultz to Southwood		300,000				144
330B024 Pinetree Rd Major Rehabilitation - Pinetree Rd S-1 to Pinetree Bridge S-75.		440,000				145
330B039 Grace Crt Major Rehabilitation - Gateway Dr to End		40,000				146
330B044 Merkley Rd Reconstruction - Hopkins Rd to 770m E for Hopkins Rd		250,000				147
330B045 N Morrison Lk Rd Reconst - Southwood to 519m S of Southwood		125,000				148



# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Roads</b>						
330B047 Wellington St Major Rehabilitation - Evans Ave E to Catherine St E		54,000				149
330B106 Shamrock Marina Rd Reconstruction - Renee Dr to End		263,000				150
330B144 Road Needs Study		65,000				151
330B157 Reg Schell Rd - Surface Works		250,000				152
330B158 Jim Wood Ln - Southwood Rd to Greenhalgh Rd		325,000				153
330B160 Sniders Bay Rd - Resurfacing		100,000				154
330B161 Hewitt St - Resurfacing		195,000				155
330B163 Various Urban Roads Engineering Design		100,000				156
330B019 Kilworthy Rd Major Rehabilitation - Overpass to Xavier St			100,000			206
330B020 Kilworthy Rd Minor Rehabilitation - Goldfinch Crt to Cardinal Cres			31,000			207
330B021 Kilworthy Rd Minor Rehabilitation - Cardinal Cres to Hummingbird Ln			50,000			208
330B023 Narrows Rd Major Rehabilitation			270,000			209
330B025 Pinedale Rd Reconstruction - Kingswood to Fairview			150,000			210
330B031 Simpson Rd Major Rehabilitation - Bethune Dr N to End			185,000			211
330B036 Baseline Rd Major Rehabilitation - Four Seasons Rd to Canning Rd			250,000			212
330B038 Brydons Bay Rd Reconstruction - Mejemi Ln to Sunny Bay Ln			155,000			213
330B042 Kilworthy Rd Major Rehabilitation - Road 7000 to Cyril Gill Dr			54,000			214
330B046 Wagner St Major Rehabilitation - John St N to Mary St N			37,500			215
330B049 Winhara Rd Major Rehabilitation - Jones Rd to Langford Dr			1,000,000			216
330B050 Hotchkiss St Minor Rehabilitation - Mary St S to Sarah St S			42,000			217
330B051 Loudon Point Rd Minor Rehab - North St to 95m NW of Loudon Pt Rd			35,000			218
330B053 Lakeshore Dr Reconstruction - Sunshine Crt to End			300,000			219
330B054 N Muldrew Lake Rd Reconst - Indian Landing to 1323 N Muldrew Lk Rd			35,000			220
330B043 Lorne St Major Rehabilitation - Austin St To Louise St				29,000		262
330B056 Severn River Rd Major Rehab - East Severn River Rd to End				250,000		263
330B057 Shady Ln Major Rehabilitation - Road 6000 to Silver Birch Rd				280,000		264
330B058 Kilworthy Rd Minor Rehabilitation - ramp to Xavier St				25,000		265
330B061 Goldfinch Crt Reconstruction - Kilworthy Rd to End				53,000		266
330B062 Hastings Dr Major Rehabilitation - Hastings Dr to End				67,000		267
330B063 Industrial Dr Reconstruction - Jones Rd to Progress Rd				68,000		268



# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Roads</b>						
330B064 Kilworthy Rd Reconst - Arthur Schulz Rd to 1604m W of Arthur Schulz Rd				377,000		269
330B065 Mary St N Major Rehab - Farquhar St To Wagner St				24,000		270
330B066 McPherson St Major Rehabilitation - Readman St to End				21,000		271
330B067 Pinedale Rd Major Rehabilitation - Rayner St to Pinedale Ln				87,000		272
330B068 Riley Lake Rd Major Reconstruction - Fire Rte 6C to Fire Rte 6D				75,000		273
330B070 Third St Major Rehabilitation - Phillip St E to Bishop St				21,500		274
330B071 Whitehead Rd Major Rehabilitation - Road 3600 to End				40,000		275
330B072 Beaver Ridge Rd Minor Rehab - Sedore Rd to 228m NW of Sedore Rd				55,000		276
330B073 First St North Minor Rehabilitation - Harvie St to Church St				60,000		277
330B074 Graham Rd Minor Rehabilitation - Rockcastle Rd to Bowers Ln				199,000		278
330B075 Hill Ln Minor Rehabilitation - Hill Ln to End				3,000		279
330B076 John St N Minor Rehabilitation - Hughson St to Brown St				40,000		280
330B077 Silver Birch Rd Minor Rehabilitation - Damin Rd to Pudden Rd				53,000		281
330B078 S Morrison Lk Rd Minor Rehabilitation - W Lionshead Rd to Tara Ln				30,500		282
330B145 Phillip St East - Bethune Dr to Sixth St				1,000,000		283
330B150 Pinetree Rd Bridge Repairs				225,000		284
330B151 Storm Sewer Upgrades - Estimated				1,000,000	2,000,000	285
330B055 Peninsula Rd Reconstruction - W of N Muldrew Lk Rd to Juniper Dr					620,000	310
330B059 Cox Rd Reconstruction - Highway 11 S to End					70,000	311
330B060 First St S Reconstruction - Phillip St E to Bishop St					55,000	312
330B069 S Morrison Lk Rd Reconstruction - Cove Rd to Lorenz Rd					325,000	313
330B080 Elzner Rd Reconstruction - Reay Rd to End					300,000	314
330B081 George St Major Rehabilitation - Mary St N to Sarah St N					34,000	315
330B082 John St N Major Rehabilitation - Brown St to Peter St					102,000	316
330B083 Kilworthy Rd Major Rehabilitation - Cyril Gill Dr to Heron Ln					101,000	317
330B084 Kilworthy Rd Major Rehabilitation - Heron Ln to Starling Blvd					22,500	318
330B085 Little Norway Ln Reconstruction - Reay Rd to End					235,000	319
330B086 N Kabshe Lk Rd Major Rehabilitation - S Sunny Crest to N Sunny Crest Rd					22,000	320
330B087 Sam Cook Rd Major Rehabilitation - Houseys Rapids Rd to Fire Route 20C					375,000	321
330B088 Sophers Landing Rd Reconstruction - Sophers Landing Rd to End					330,000	322



# Town of Gravenhurst

## 2020 Capital Budget & Multi-Year Plan

Recommended to Council

Capital Programs	2020	2021	2022	2023	2024	Page No.
<b>Roads</b>						
330B089 Sophers Landing Rd Major Rehabilitation - Mutton Meadow Ln to Nesbitt Rd					53,000	323
330B090 Baseline Rd Minor Rehabilitation - Canning Rd to Sparrow Lk Rte D					300,000	324
330B091 Canning Rd Minor Rehabilitation - Baseline Rd to Southwood Rd					245,000	325
330B092 Lofty Pines Dr Minor Rehabilitation - Lofty Pines Cres to Musoka Beach Rd					53,000	326
330B093 Lofty Pines Dr Minor Rehabilitation - Muskoka Rd N to Walton Rd					45,000	327
330B094 Pinegrove St Minor Rehabilitation - Pinedale Rd to Crescent Dr					31,000	328
330B095 Reay Rd Minor Rehabilitation - Elzner Rd to End					305,000	329
330B143 Engineering Design Isaac St/John St					45,000	330
<b>Total Roads</b>	2,439,153	2,927,000	3,129,500	4,143,000	5,668,500	
<b>Special Projects</b>						
120022 Development Charges Study	60,000					87
120B004 Strategic Plan Update	50,000					88
700B002 Recreation, Parks and Trails Master Plan	100,000					89
790B007 Opera House Strategic Business Plan Update	40,000					90
4123031 Community Improvement Plan	65,000	70,000	70,000	70,000		91
4130001 Municipal Elections	2,500	6,000	131,000	13,000	2,500	92
790B008 Opera House Conservation Plan		40,000				159
<b>Total Special Projects</b>	317,500	116,000	201,000	83,000	2,500	
<b>Total Capital Programs</b>	<b>6,898,653</b>	<b>7,105,500</b>	<b>7,421,000</b>	<b>7,501,000</b>	<b>7,953,000</b>	



**GRAVENHURST**  
GATEWAY TO MUSKOKA



# TOWN OF GRAVENHURST

2020 Capital Budget & Multi-Year Plan

Recommended Budget by Location

Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Centennial Centre</b>							
7201B011 YMCA - Pool Tile Regrouting	75,000					Rob Funston	Rehabilitation
720B001 Centennial Centre Floor Scrubber	11,000					Shawna Patterson	Replacement
720B002 Centennial Centre Electric Ice Edger	6,000					Shawna Patterson	Replacement
160B012 Centennial Centre/YMCA TPO Roof Repair	15,000	15,000				Rob Funston	Rehabilitation
710B032 Skateboard Park - Shade Structure		10,000				Andrew Stacey	New
720006 Centennial Centre Sound System		20,000				Shawna Patterson	Replacement
7201B008 YMCA Outside Exposed Beams (Clean, Prime, Paint)			50,000			Rob Funston	Rehabilitation
7201B009 Centennial Centre Main Street Floor Refinish				75,000		Rob Funston	Rehabilitation
7201B010 Centennial Centre - Paint Steel Trusses Over Rink				75,000		Rob Funston	Rehabilitation
7201B003 Centennial Centre Metal Roof Replacement					650,000	Rob Funston	Replacement
<b>Total Centennial Centre</b>	<b>107,000</b>	<b>45,000</b>	<b>50,000</b>	<b>150,000</b>	<b>650,000</b>		
<b>Opera House</b>							
710B037 Heritage Square / Cenotaph Improvements - Design	20,000					Andrew Stacey	Rehabilitation
7901B007 Opera House Washroom Upgrade	45,000					Rob Funston	Rehabilitation
7901B012 Opera House Stage Covering Replacement	15,000					Rob Funston	Replacement
790B007 Opera House Strategic Business Plan Update	40,000					Scott Lucas	Special Projects
790016 Opera House Stage Lighting Equipment	25,000	15,000				Krista Storey	Replacement
790B003 Opera House Sound Equipment Upgrade	30,000	30,000	30,000			Krista Storey	Replacement
790B008 Opera House Conservation Plan		40,000				Krista Storey	Special Projects
7901B005 Opera House Floor Upgrades		160,000				Rob Funston	Rehabilitation
7901B009 Opera House Interior Painting		50,000				Rob Funston	Special Projects
710B046 Heritage Square / Cenotaph - Improvement Implementation			200,000			Andrew Stacey	Special Projects
790B009 Opera House Commercial Dance Floor			15,000			Krista Storey	New
790B005 Opera House AODA Upgrades				20,000		Krista Storey	New
790B006 Opera House Camera and Monitors				20,000		Krista Storey	New
7901B004 Opera House Window Replacement					150,000	Rob Funston	Replacement
790B002 Opera House Grand Piano					80,000	Krista Storey	Replacement
<b>Total Opera House</b>	<b>175,000</b>	<b>295,000</b>	<b>245,000</b>	<b>40,000</b>	<b>230,000</b>		



# TOWN OF GRAVENHURST

2020 Capital Budget & Multi-Year Plan

Recommended Budget by Location

Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Fire Hall - Headquarters</b>							
210016 Fire - Equipment Replacement	20,000	20,000	20,000	25,000	25,000	Larry Brassard	Replacement
210017 Fire - Hose Replacement	20,000	20,000	20,000	20,000	20,000	Larry Brassard	Replacement
2101B001 Fire Station Headquarters Repaint Drywall	20,000					Rob Funston	Special Projects
2101B002 Fire Station Headquarters Window Replacements	12,000					Rob Funston	Replacement
210B011 Apparatus Lighting Retrofit	30,000					Larry Brassard	Replacement
210B005 Thermal Imaging Cameras	50,000					Larry Brassard	Replacement
210B008 Equipment Trailer	30,000					Larry Brassard	New
210B009 Car One	75,000					Larry Brassard	Replacement
160B003 Fire Halls 1, 2,3 - Interior Painting/Exterior Painting		30,000				Rob Funston	Special Projects
210B004 Aerial Truck		2,000,000				Larry Brassard	New
210B010 NG 911 Changeover			100,000			Larry Brassard	Replacement
<b>Total Fire Hall - Headquarters</b>	<b>257,000</b>	<b>2,070,000</b>	<b>140,000</b>	<b>45,000</b>	<b>45,000</b>		
<b>Fire Hall 2 - Kilworthy</b>							
2102B003 Fire Hall 2 - Bay Renovation/Addition	50,000					Rob Funston	Reconstruction
210B007 Fire 4WD Crew Cab 1 Ton Pick-Up	105,000					Larry Brassard	New
<b>Total Fire Hall 2 - Kilworthy</b>	<b>155,000</b>						
<b>Fire Hall 3 - Ryde</b>							
210B012 Unit # 2					550,000	Larry Brassard	Replacement
<b>Total Fire Hall 3 - Ryde</b>					<b>550,000</b>		
<b>Municipal Office</b>							
1601B002 Municipal Office/Council Chambers Redesign			1,000,000			Rob Funston	Reconstruction
1601B005 Municipal Office Front Lobby Improvement				1,000,000		Rob Funston	Reconstruction
<b>Total Municipal Office</b>			<b>1,000,000</b>	<b>1,000,000</b>			
<b>Wharf Shop</b>							
761B001 Wharf Office Interior/Exterior LED Lighting Retrofit			15,000			Rob Funston	Replacement
<b>Total Wharf Shop</b>			<b>15,000</b>				
<b>Public Works Shop</b>							
3001B004 Public Works - Generator (Crawford rd)	30,000					Rob Funston	New
3001B002 Public Works Window Replacement		26,000				Rob Funston	Replacement
3001B003 Public Works Concrete Repairs			45,000			Rob Funston	Rehabilitation
<b>Total Public Works Shop</b>	<b>0</b>	<b>26,000</b>	<b>45,000</b>				





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Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Library</b>							
780102 Library Interior Enhancements	157,500	45,000	40,000	70,000		Rob Funston	Rehabilitation
7801B003 Library Interior Lighting Retrofit	20,000					Rob Funston	Rehabilitation
7801B004 Library Front Sliding Door Replacement	13,500					Rob Funston	Replacement
780B002 Library Circulation Desk Replacement	30,000					Julia Reinhart	Replacement
<b>Total Library</b>	<b>221,000</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>			
<b>Gull Lake Park</b>							
710B014 Gull Lake Rotary Park - Ball Diamond Improvements	40,000					Caroline Kirkpatrick	Rehabilitation
710B022 Gull Lake Rotary Park - Breakwall Repair	30,000					Andrew Stacey	Rehabilitation
710B050 Gull Lake Rotary Park - Dock Assessment	15,000					Andrew Stacey	Preventative Maintenance
710B054 Gull Lake Park - Lighting - Ball Diamond & Tennis Crts	60,000					Caroline Kirkpatrick	Improvements
710B021 Gull Lake Rotary Park - Playground Equipment & Fibremat		70,000				Andrew Stacey	Replacement
710B051 Gull Lake Rotary Park - Dock Repairs		200,000				Andrew Stacey	Rehabilitation
7101B001 Gull Lake Concession Building Improvements		35,000				Rob Funston	Rehabilitation
740B001 Gull Lake Barge Assessment			50,000			Rob Funston	Special Projects
710B038 Gull Lake Park - Ball Diamond - Fence & Backstops				35,000		Andrew Stacey	Rehabilitation
7101B002 Gull Lake - Barge Seating / Accessible Pathways				180,000		Rob Funston	Replacement
<b>Total Gull Lake Park</b>	<b>145,000</b>	<b>305,000</b>	<b>50,000</b>	<b>215,000</b>			
<b>Muskoka Bay Park</b>							
710B013 Muskoka Bay Park - Ball Diamond Improvements	40,000					Caroline Kirkpatrick	Rehabilitation
710B053 Muskoka Bay Park - Lighting - Ball Diamond & Tennis Crts	65,000					Caroline Kirkpatrick	Improvements
710B030 Muskoka Bay Park - Mobi Mat		10,000				Andrew Stacey	New
710B039 Muskoka Bay Park - Ball Diamond - Fence & Backstops				25,000		Andrew Stacey	Rehabilitation
710B042 Muskoka Bay Park - Ball Diamond - Irrigation				18,000		Andrew Stacey	New
<b>Total Muskoka Bay Park</b>	<b>105,000</b>	<b>10,000</b>		<b>43,000</b>			
<b>Muskoka Beach Park</b>							
710011 Muskoka Beach Park Retaining Wall	120,000					Andrew Stacey	Rehabilitation
710B029 Muskoka Beach Park - Mobi Mat		10,000				Andrew Stacey	New
<b>Total Muskoka Beach Park</b>	<b>120,000</b>	<b>10,000</b>					
<b>Bass Lake Park</b>							
710B045 Bass Lake Park - Holding Tank Replacement				15,000		Andrew Stacey	Replacement
<b>Total Bass Lake Park</b>				<b>15,000</b>			



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Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Franklin Park</b>							
710B028 Franklin Park - Mobi Mat		10,000				Andrew Stacey	New
710B044 Franklin Park - Holding Tank Replacement				15,000		Andrew Stacey	Replacement
<b>Total Franklin Park</b>		10,000		15,000			
<b>Kinsmen Park</b>							
710B015 Kinsmen Park - Playground Equip & Fibremat	70,000					Caroline Kirkpatrick	Replacement
<b>Total Kinsmen Park</b>	70,000						
<b>C.N. Train Station</b>							
160306 CN Station - Replace Windows	50,000					Rob Funston	Replacement
1603B001 CN Train Station Exterior Painting	30,000					Rob Funston	Replacement
1603B002 CN Train Station Roof / Eaves Replacement	80,000					Rob Funston	Rehabilitation
1603B003 CN Train Station Accessible Entrance and Washrooms		10,000				Rob Funston	Replacement
1603B005 CN Train Station Sidewalk, Brick, Foundation Repair			75,000			Rob Funston	Replacement
1603B004 CN Train Station Interior/Exterior Lighting Retrofit					45,000	Rob Funston	Replacement
<b>Total C.N. Train Station</b>	160,000	10,000	75,000		45,000		
<b>Wharf Sportsfield Building</b>							
160B009 Sports Building/Lions Pavilion Interior / Exterior Painting	40,000					Rob Funston	Rehabilitation
160B011 Sports Building/Lions Pavilion LED Interior/Exterior Lighting Retrofit		20,000				Rob Funston	Replacement
160B010 Sports Building/Lions Pavilion Accessible Washroom Upgrade			20,000			Rob Funston	Replacement
710B040 Wharf Ball Diamond - Fence & Backstops				20,000		Andrew Stacey	Rehabilitation
710B043 Wharf Ball Diamond - Infield Modifications				7,000		Andrew Stacey	Rehabilitation
<b>Total Wharf Sportsfield Building</b>	40,000	20,000	20,000	27,000			
<b>Seniors Centre</b>							
1602B003 Seniors Centre Garden Retaining Wall	20,000					Rob Funston	Reconstruction
1602B004 Seniors Centre Fire Detection System		50,000				Rob Funston	New
1602B005 Seniors Centre A/C Units Lean-To		5,000				Rob Funston	Replacement
1602B006 Seniors Centre Wooden Support Replacement		8,000				Rob Funston	Replacement
1602B007 Seniors Centre Sidewalk/Railing Replacement/Repair - Ramp			15,000			Rob Funston	Replacement
1602B008 Seniors Centre Accessible Washrooms			12,000			Rob Funston	Replacement
1602B010 Seniors Centre Interlocking Stone				30,000		Rob Funston	Replacement
1602B011 Seniors Centre East Parking Lot Concrete Slab				30,000		Rob Funston	New
<b>Total Seniors Centre</b>	20,000	63,000	27,000	60,000			



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Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Terence Haight Carnegie Arts Centre</b>							
1607B001 Terence Haight Carnegie Arts Centre - Front Door Replacement			12,000			Rob Funston	Replacement
1607B003 Terence Haight Carnegie Arts Centre - Interior/Exterior Lighting Retrofit			22,000			Rob Funston	Replacement
<b>Total Terence Haight Carnegie Arts Centre</b>			34,000				
<b>Discovery Centre</b>							
770B001 Discovery Centre Exterior Painting	75,000					Rob Funston	Special Projects
770B011 Discovery Centre Humidifier	22,500	22,500				Rob Funston	Replacement
770B006 Discovery Centre Floor Treatment		100,000				Rob Funston	Replacement
770B009 Discovery Centre Outside Decking Replacement		15,000				Rob Funston	Replacement
770B004 Discovery Centre Interior Painting			50,000			Rob Funston	Special Projects
770B007 Discovery Centre Accessible Washroom Update			40,000			Rob Funston	Replacement
770B008 Discovery Centre Carpet Replacement			35,000			Rob Funston	Replacement
770B010 Discovery Centre Exterior Lighting LED Retrofit				12,500		Rob Funston	Replacement
<b>Total Discovery Centre</b>	97,500	137,500	125,000	12,500			
<b>Segwun Ticket Office (HISSO)</b>							
761B002 Segwun Ticket Office - Floor Replacement	10,000					Rob Funston	Replacement
<b>Total Segwun Ticket Office (HISSO)</b>	10,000						
<b>Multiple Locations - Town Wide</b>							
160004 Facility Furnace Replacements	32,500	23,500	23,000			Rob Funston	Replacement
330517 Gravel Improvements	150,000		200,000			Andrew Stacey	Rehabilitation
330542 Slurry Seal Projects	32,000	120,000	135,000	60,000		Andrew Stacey	Rehabilitation
710B031 Picnic Table Multi-Year Replacements	5,000	5,500	6,000	6,500		Andrew Stacey	Replacement
160013 Furniture Replacement Program	25,000	25,000	25,000	25,000	25,000	Rob Funston	Replacement
160B001 Unidentified Capital Expenditures Fund	90,000	95,000	100,000	100,000	100,000	Rob Funston	Replacement
330B163 Various Urban Roads Engineering Design		100,000				Andrew Stacey	Rehabilitation
330B168 Bridge Study		25,000				Andrew Stacey	Special Projects
330516 Guardrail Repair		90,000	100,000			Andrew Stacey	Replacement
7101B003 Muskoka Bay / Beach Parks Washroom Upgrades			52,500			Rob Funston	Rehabilitation
160B005 Lighting Retrofit - PW Shop, Cemetery Buildings				60,000		Rob Funston	Replacement
<b>Total Multiple Locations - Town Wide</b>	334,500	484,000	641,500	251,500	125,000		



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Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Cemeteries</b>							
5501B001 Cemetery Storage Shed	8,000					Rob Funston	Replacement
550B002 Mickle Cemetery - Columbarium	55,000					Andrew Stacey	New
550B003 Symington Cemetery - Perimeter Fencing	16,000					Caroline Kirkpatrick	Rehabilitation
710B017 Mickle Cemetery - Perimeter Fencing	40,000					Caroline Kirkpatrick	Replacement
710B018 Lakeview Cemetery - Perimeter Fencing	50,000					Caroline Kirkpatrick	Replacement
710B019 St. James Cemetery - Perimeter Fencing	30,000					Caroline Kirkpatrick	Replacement
<b>Total Cemeteries</b>	199,000						
<b>Ward 1</b>							
330B025 Pinedale Rd Reconstruction - Kingswood to Fairview			150,000			Andrew Stacey	Rehabilitation
330B050 Hotchkiss St Minor Rehabilitation - Mary St S to Sarah St S			42,000			Andrew Stacey	Rehabilitation
330B051 Loudon Point Rd Minor Rehabilitation - North St to 95m NW of Loudon Pt Rd			35,000			Andrew Stacey	Rehabilitation
330B066 McPherson St Major Rehabilitation - Readman St to End				21,000		Andrew Stacey	Rehabilitation
330B067 Pinedale Rd Major Rehabilitation - Rayner St to Pinedale Ln				87,000		Andrew Stacey	Rehabilitation
330B070 Third St Major Rehabilitation - Phillip St E to Bishop St				21,500		Andrew Stacey	Rehabilitation
330B073 First St N Minor Rehabilitation - Harvie St to Church St				60,000		Andrew Stacey	Rehabilitation
330B075 Hill Ln Minor Rehabilitation - Hill Ln to End				3,000		Andrew Stacey	Rehabilitation
330B076 John St N Minor Rehabilitation - Hughson St to Brown St				40,000		Andrew Stacey	Rehabilitation
330B145 Phillip St E - Bethune Dr to Sixth St				1,000,000		Andrew Stacey	Reconstruction
330B060 First St S Reconstruction - Phillip St E to Bishop St					55,000	Andrew Stacey	Rehabilitation
330B081 George St Major Rehabilitation - Mary St N to Sarah St N					34,000	Andrew Stacey	Rehabilitation
330B082 John St N Major Rehabilitation - Brown St to Peter St					102,000	Andrew Stacey	Rehabilitation
330B094 Pinegrove St Minor Rehabilitation - Pinedale Rd to Crescent Dr					31,000	Andrew Stacey	Rehabilitation
330B143 Engineering Design Isaac/John St					45,000	Andrew Stacey	Rehabilitation
<b>Total Ward 1</b>			227,000	1,232,500	267,000		
<b>Ward 2</b>							
330B024 Pinetree Rd Major Rehabilitation - Pinetree Rd S-1 to Pinetree Bridge S-75.		440,000				Andrew Stacey	Rehabilitation
330B160 Sniders Bay Rd - Resurfacing		100,000				Andrew Stacey	Rehabilitation
330B023 Narrows Rd Major Rehabilitation			270,000			Andrew Stacey	Rehabilitation
330B053 Lakeshore Dr Reconstruction - Sunshine Cr to End			300,000			Andrew Stacey	Rehabilitation
330B054 N Muldrew Lk Rd Reconst - Indian Landing to 1323 N Muldrew Lk Rd			35,000			Andrew Stacey	Rehabilitation
330B057 Shady Ln Major Rehabilitation - Road 6000 to Silver Birch Rd				280,000		Andrew Stacey	Rehabilitation
330B071 Whitehead Rd Major Rehabilitation - Road 3600 to End				40,000		Andrew Stacey	Rehabilitation
330B077 Silver Birch Rd Minor Rehabilitation - Damin Rd to Pudden Rd				53,000		Andrew Stacey	Rehabilitation
330B150 Pinetree Rd Bridge Repairs				225,000		Andrew Stacey	Rehabilitation
330B166 Pinetree Bridge					100,000	Andrew Stacey	Rehabilitation
330B055 Peninsula Rd Reconstruction - W of N Muldrew Lk Rd to Juniper Dr					620,000	Andrew Stacey	Rehabilitation
<b>Total Ward 2</b>		540,000	605,000	598,000	720,000		



# TOWN OF GRAVENHURST

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Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Ward 3</b>							
330B026 Post Office Rd Major Rehabilitation	30,000					Andrew Stacey	Rehabilitation
330B027 Sparrow Lk Rte D Reconstruction - Elderberry to Sparrow D	300,000					Andrew Stacey	Rehabilitation
330B028 S Morrison Lk Rd Major Rehabilitation - Evanswood to Green Place Rd	146,000					Andrew Stacey	Rehabilitation
330B147 Sparrow Lk Rte D - Elderberry to Southwood	535,000					Andrew Stacey	Reconstruction
330B010 Graham Rd Minor Rehab - Shamrock Marina Rd to Rockcastle Rd		210,000				Andrew Stacey	Rehabilitation
330B022 Kilworthy Rd Reconstruction - W of Arthur Schultz to Southwood		300,000				Andrew Stacey	Rehabilitation
330B045 N Morrison Lk Rd Reconstruction - Southwood to 519m S of Southwood		125,000				Andrew Stacey	Rehabilitation
330B106 Shamrock Marina Rd Reconstruction - Renee Dr to End		263,000				Andrew Stacey	Rehabilitation
330B157 Reg Schell Rd - Surface Works		250,000				Andrew Stacey	Rehabilitation
330B158 Jim Wood Ln - Southwood Rd to Green Halgh Rd		325,000				Andrew Stacey	Rehabilitation
330B019 Kilworthy Rd Major Rehabilitation - Overpass to Xavier St			100,000			Andrew Stacey	Rehabilitation
330B020 Kilworthy Rd Minor Rehabilitation - Goldfinch Crt to Cardinal Cres			31,000			Andrew Stacey	Rehabilitation
330B021 Kilworthy Rd Minor Rehabilitation - Cardinal Cres to Hummingbird Ln			50,000			Andrew Stacey	Rehabilitation
330B036 Baseline Rd Major Rehabilitation - Four Seasons Rd to Canning Rd			250,000			Andrew Stacey	Rehabilitation
330B042 Kilworthy Rd Major Rehabilitation - Road 7000 to Cyril Gill Dr			54,000			Andrew Stacey	Rehabilitation
330B165 Robinsons Bridge			280,000			Andrew Stacey	Rehabilitation
330B056 Severn River Rd Major Rehabilitation - E Severn River Rd to End				250,000		Andrew Stacey	Rehabilitation
330B058 Kilworthy Rd Minor Rehabilitation - Ramp to Xavier St				25,000		Andrew Stacey	Rehabilitation
330B061 Goldfinch Crt Reconstruction - Kilworthy Rd to End				53,000		Andrew Stacey	Rehabilitation
330B062 Hastings Dr Major Rehabilitation - Hastings Dr to End				67,000		Andrew Stacey	Rehabilitation
330B064 Kilworthy Rd Reconstruction - Arthur Schulz Rd to 1604m W of Arthur Schulz Rd				377,000		Andrew Stacey	Rehabilitation
330B074 Graham Rd Minor Rehabilitation - Rockcastle Rd to Bowers Ln				199,000		Andrew Stacey	Rehabilitation
330B078 S Morrison Lk Rd Minor Rehabilitation - W Lionshead Rd to Tara Ln				30,500		Andrew Stacey	Rehabilitation
330B059 Cox Rd Reconstruction - Highway 11 South to End					70,000	Andrew Stacey	Rehabilitation
330B069 S Morrison Lk Rd Reconstruction - Cove Rd to Lorenz Rd					325,000	Andrew Stacey	Rehabilitation
330B083 Kilworthy Rd Major Rehabilitation - Cyril Gill Dr to Heron Ln					101,000	Andrew Stacey	Rehabilitation
330B084 Kilworthy Rd Major Rehabilitation - Heron Land to Starling Blvd					22,500	Andrew Stacey	Rehabilitation
330B088 Sophers Landing Rd Reconstruction - Sophers Landing Rd to End					330,000	Andrew Stacey	Rehabilitation
330B089 Sophers Landing Rd Major Rehabilitation - Mutton Meadow Ln to Nesbitt Rd					53,000	Andrew Stacey	Rehabilitation
330B090 Baseline Rd Minor Rehabilitation - Canning Rd to Sparrow Lk Rte D					300,000	Andrew Stacey	Rehabilitation
330B091 Canning Rd Minor Rehabilitation - Baseline Rd to Southwood Rd					245,000	Andrew Stacey	Rehabilitation
<b>Total Ward 3</b>	<b>1,011,000</b>	<b>1,473,000</b>	<b>765,000</b>	<b>1,001,500</b>	<b>1,446,500</b>		



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Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Ward 4</b>							
330B007 Conservation Rd Reconstruction	235,000					Andrew Stacey	Rehabilitation
330B034 Barkway Rd Reconstruction - Houseys Rapids Rd to Loft Ln	65,000					Andrew Stacey	Rehabilitation
330B149 Barkway Culvert - 900mm Drainage Culvert	200,000					Andrew Stacey	Replacement
330B159 Barkway Rd Improvement (RFT 2019-INF-022)	446,045					Andrew Stacey	Reconstruction
330B162 Hopkins Bridge Replacement	385,000					Andrew Stacey	Rehabilitation
330B044 Merkle Rd Reconstruction - Hopkins Rd to 770m E for Hopkins Rd		250,000				Andrew Stacey	Rehabilitation
330B161 Hewitt St - Resurfacing		195,000				Andrew Stacey	Rehabilitation
330B068 Riley Lake Rd Major Reconstruction - Fire Route 6C to Fire Route 6D				75,000		Andrew Stacey	Rehabilitation
330B072 Beaver Ridge Rd Minor Rehab - Sedore Rd to 228m NW of Sedore Rd				55,000		Andrew Stacey	Rehabilitation
330B080 Elzner Rd Reconstruction - Reay Rd to End					300,000	Andrew Stacey	Rehabilitation
330B085 Little Norway Ln Reconstruction - Reay Rd to End					235,000	Andrew Stacey	Rehabilitation
330B086 N Kahshe Lake Rd Major Rehabilitation - S Sunny Crest Rd to N Sunny Crest Rd					22,000	Andrew Stacey	Rehabilitation
330B087 Sam Cook Rd Major Rehabilitation - Houseys Rapids Rd to Fire Route 20C					375,000	Andrew Stacey	Rehabilitation
330B095 Reay Rd Minor Rehabilitation - Elzner Rd to End					305,000	Andrew Stacey	Rehabilitation
<b>Total Ward 4</b>	<b>1,331,045</b>	<b>445,000</b>		<b>130,000</b>	<b>1,237,000</b>		
<b>Ward 5</b>							
330B017 Jones Rd Reconstruction - Winhara to Crawford	90,000					Andrew Stacey	Rehabilitation
330B164 Jones Rd Reconstruction (RFT 2019-INF-023)	210,108					Andrew Stacey	Rehabilitation
330B039 Grace Crt Major Rehabilitation - Gateway Dr to End		40,000				Andrew Stacey	Rehabilitation
330B047 Wellington St Major Rehabilitation - Evans Ave E to Catherine St E		54,000				Andrew Stacey	Rehabilitation
330B031 Simpson Rd Major Rehabilitation - Bethune Dr N to End			185,000			Andrew Stacey	Rehabilitation
330B038 Brydons Bay Rd Reconstruction - Mejemi Ln to Sunny Bay Ln			155,000			Andrew Stacey	Rehabilitation
330B046 Wagner St Major Rehabilitation - John St N to Mary St N			37,500			Andrew Stacey	Rehabilitation
330B049 Winhara Rd Major Rehabilitation - Jones Rd to Langford Dr			1,000,000			Andrew Stacey	Rehabilitation
330B043 Lorne St Major Rehabilitation - Austin St to Louise St				29,000		Andrew Stacey	Rehabilitation
330B063 Industrial Dr Reconstruction - Jones Rd to Progress Rd				68,000		Andrew Stacey	Rehabilitation
330B065 Mary St N Major Rehab - Farquhar St to Wagner St				24,000		Andrew Stacey	Rehabilitation
330B167 Beau Creek Bridge				150,000		Andrew Stacey	Rehabilitation
330B092 Lofty Pines Dr Minor Rehabilitation - Lofty Pines Cres to Musoka Beach Rd					53,000	Andrew Stacey	Rehabilitation
330B093 Lofty Pines Dr Minor Rehabilitation - Muskoka Rd N to Walton Rd					45,000	Andrew Stacey	Rehabilitation
<b>Total Ward 5</b>	<b>300,108</b>	<b>94,000</b>	<b>1,377,500</b>	<b>271,000</b>	<b>98,000</b>		



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Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Information Technology</b>							
821002 Web Portal Project	15,000					Scott Lucas	Rehabilitation
821B002 Economic Development Customer Relationship Management	15,000					Jeff Loney	New
120030 Telephone System Replacement	90,000					Val Sequeira	Replacement
120029 Asset Management Software System	30,000	50,000	50,000	25,000		Theresa Trott	New
241001 Building Permit & Inspection Modernization	4,000	3,000	3,000	3,000		Andy Jones	New
120016 Computer & Printer Annual Replacement	30,000	30,000	30,000	30,000	30,000	Theresa Trott	Replacement
120025 Records Management - Clerks	224,000	39,000	35,000	28,000	28,000	Kayla Thibeault	New
700B001 Recreation and Facility Booking Software System		90,000				Shawna Patterson	Replacement
<b>Total Information Technology</b>	<b>408,000</b>	<b>212,000</b>	<b>118,000</b>	<b>86,000</b>	<b>58,000</b>		
<b>Special Projects</b>							
120022 Development Charges Study	60,000					Val Sequeira	Special Projects
120B004 Strategic Plan Update	50,000					Val Sequeira	Special Projects
700B002 Recreation, Parks and Trails Master Plan	100,000					Shawna Patterson	Special Projects
4123031 Community Improvement Plan	65,000	70,000	70,000	70,000		Jeff Loney	Special Projects
4130001 Municipal Elections	2,500	6,000	131,000	13,000	2,500	Kayla Thibeault	Special Projects
160B006 Fire Station/Public Works Operational Needs Assessment			40,000			Rob Funston	Special Projects
<b>Total Special Projects</b>	<b>277,500</b>	<b>76,000</b>	<b>241,000</b>	<b>83,000</b>	<b>2,500</b>		
<b>Fleet (Excluding Fire)</b>							
335B012 Kubota Lawn Tractor - 2020 - Wharf Unit	60,000					Caroline Kirkpatrick	Replacement
335B007 Building Dept.- Pickups - Multi Yr. - 05, 06, 30	40,000	40,000	40,000			Andy Jones	Replacement
335B008 Pickups 1/2 Tons - Multi Yr. - 22, 23, 29, 21, 24	120,000	40,000	40,000			Caroline Kirkpatrick	Replacement
335B015 Pickups 1 Tons - Multi-Yr. - 20, 25, 28	60,000	60,000		60,000		Caroline Kirkpatrick	Replacement
335B004 Tandem Axel Plows - Multi-Yr. - 41, 42, 45	660,000			330,000		Caroline Kirkpatrick	Replacement
335B013 Single Axels - Multi-Yr. - 43, 44, 46, 47		300,000	300,000	300,000	310,000	Caroline Kirkpatrick	Replacement
335B014 Backhoe - 2021 - TR13		230,000				Caroline Kirkpatrick	Replacement
335B022 Road Grader - NEW - 2022			550,000			Caroline Kirkpatrick	New
335B021 Road Sweeper - 2023 - SW3				375,000		Caroline Kirkpatrick	Replacement
335B024 Pickups 1/2 Tons - Multi-Yr. - 26, 27, 18, 14				40,000	120,000	Caroline Kirkpatrick	Replacement
335B009 Enclosed Trailer - 2024 - T47					15,000	Caroline Kirkpatrick	Replacement
335B023 Lawn Tractors - 2024 - LTR7, LTR8					34,000	Caroline Kirkpatrick	Replacement
<b>Total Fleet (Excluding Fire)</b>	<b>940,000</b>	<b>670,000</b>	<b>930,000</b>	<b>1,105,000</b>	<b>479,000</b>		



# TOWN OF GRAVENHURST

2020 Capital Budget & Multi-Year Plan

Recommended Budget by Location

Capital Program	2020	2021	2022	2023	2024	Project Manager	Category
<b>Ungerman Park</b>							
710B041 Ungerman Park - Fence Replacement				50,000		Andrew Stacey	Replacement
<b>Total Ungerman Park</b>				50,000			
<b>Roads</b>							
330B144 Road Needs Study		65,000				Andrew Stacey	Special Projects
330B151 Storm Sewer Upgrades - Estimated				1,000,000	2,000,000	Andrew Stacey	Special Projects
<b>Total Roads</b>		65,000		1,000,000	2,000,000		
<b>Docks &amp; Launches</b>							
710B024 Turtle Lk Boat Launch Improvements	20,000					Andrew Stacey	Rehabilitation
710B025 Loon Lk Boat Launch Improvements	30,000					Andrew Stacey	Rehabilitation
710B052 Riley Lk Boat Launch/Dock Improvements	80,000					Andrew Stacey	Rehabilitation
710B033 S Morrison Landing Improvements			200,000			Andrew Stacey	Rehabilitation
710B035 Hewitt Landing - Boat Launch Improvements			20,000			Andrew Stacey	Rehabilitation
710B036 Indian Landing - Boat Launch Improvements			30,000			Andrew Stacey	Rehabilitation
<b>Total Docks &amp; Launches</b>	130,000		250,000				
<b>Wharf</b>							
710B020 Wharf Boat (West) Launch - Dock Replacement	80,000					Andrew Stacey	Replacement
710B047 Muskoka Wharf Dock - Immediate Repairs - Phase 1	175,000					Andrew Stacey	Rehabilitation
710B034 Wharf Boardwalk - Phase 2			400,000			Andrew Stacey	Rehabilitation
<b>Total Wharf</b>	255,000		400,000				
<b>Total Capital Programs</b>	<b>6,868,653</b>	<b>7,105,500</b>	<b>7,421,000</b>	<b>7,501,000</b>	<b>7,953,000</b>		





**2020**

**CAPITAL BUDGET**



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

BRIDGES

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B162	Hopkins Bridge Replacement		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Replacement of the existing structure with a Lessard Prefabricated Bridge, relocated to a location more appropriate for public use.

<b>Project Justification</b>
The existing Hopkins bridge was originally constructed in 1920 and is located on private property, yet remains municipal infrastructure. The structure needs to be relocated onto a municipal right of way. As per Hopkins bridge improvement strategy completed in 2019 by Tatham Engineering, replacement is the only feasible option to relocate the bridge. Once replaced with a prefabricated structure, the bridge service life will be extended to 75 years.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	385,000					385,000
	385,000					385,000
<b>Expenditures Total</b>	<b>385,000</b>					<b>385,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	385,000					385,000
	385,000					385,000
<b>Funding Total</b>	<b>385,000</b>					<b>385,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

**CEMETERIES**

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	550B002	Mickle Cemetery - Columbarium		
<b>Department</b>	Cemeteries			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Installation of an additional cemetery grade Columbarium at Mickle Cemetery.

<b>Project Justification</b>
The Mickle Cemetery currently has three Columbariums available to the public. When originally constructed, provisions for future expansions were considered and a future platform installed. The trend toward Columbariums is fast growing and in many cases is a preferred choice opposed to traditional plot style burials. The existing Columbariums are reaching capacity and in the event an expansion is not undertaken, the Town will no longer be able to provide this burial option.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	55,000					55,000
	55,000					55,000
<b>Expenditures Total</b>	<b>55,000</b>					<b>55,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	55,000					55,000
	55,000					55,000
<b>Funding Total</b>	<b>55,000</b>					<b>55,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	550B003	Symington Cemetery - Perimeter Fencing		
<b>Department</b>	Cemeteries			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Installation of 100 metres of ornamental fencing; 1 double gate (ornamental); 1 man gate (ornamental); 117 meters of chain link.

Project Justification
A significant portion of perimeter fencing is now at the end of its useful life cycle beyond that which could be adequately addressed through routine maintenance. Many sections have either deteriorated, have been breached and/or are showing signs of complete failure. This is not only inappropriate for the security of the cemetery, but also for maintaining visual aesthetics.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	16,000					16,000
	16,000					16,000
<b>Expenditures Total</b>	<b>16,000</b>					<b>16,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	16,000					16,000
	16,000					16,000
<b>Funding Total</b>	<b>16,000</b>					<b>16,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B017	Mickle Cemetery - Perimeter Fencing		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Installation of 340 metres of ornamental fencing; 1 man gate (ornamental); 1 double gate (ornamental); 100 metres of chain link.

Project Justification
A significant portion of perimeter fencing is now at the end of its useful life cycle beyond that which could be adequately addressed through routine maintenance. Many sections have either deteriorated, have been breached and/or are showing signs of complete failure. This is not only inappropriate for the security of the cemetery, but also for maintaining visual aesthetics.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	40,000					40,000
	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	40,000					40,000
	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B018	Lakeview Cemetery - Perimeter Fencing		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

<b>Project Description</b>
Installation of 310 metres of ornamental fencing; 3 double gates (ornamental); 1 man gate (ornamental); 400m of chain link.

<b>Project Justification</b>
A significant portion of perimeter fencing is now at the end of its useful life cycle beyond that which could be adequately addressed through routine maintenance. Many sections have either deteriorated, have been breached and/or are showing signs of complete failure. This is not only inappropriate for security of the cemetery, but also for maintaining visual aesthetics.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	50,000					50,000
	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	50,000					50,000
	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B019	St.James Cemetery - Perimeter Fencing		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Installation of 200 metres of ornamental fencing; 1 (ornamental) man gate; 2 (ornamental) double gates; 100 m of chain link.

Project Justification
A significant portion of perimeter fencing is now at the end of its useful life cycle, beyond that which could be adequately addressed through routine maintenance. Many sections have either deteriorated, have been breached and/or are showing signs of complete failure. This is not only inappropriate for security of the cemetery, but also for maintaining visual aesthetics.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

FACILITIES

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B003	Seniors Centre Garden Retaining Wall		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replacement of the existing masonry retaining wall at the Seniors Centre.

<b>Project Justification</b>
<p>The structural integrity of the masonry retaining wall at the Seniors Centre is compromised and is failing. The wall is multi-purposed. It acts as a garden area that provides meaningful activity for the occupants of the Centre and also provides energy attenuation of surface water that drains towards the facility. The improvement strategy will require the replacement of a number of masonry blocks which have become subject to the impacts of freeze/thaw action over time. Should the condition of the wall not be improved, the wall will need to be dismantled from a health and safety perspective.</p> <p>These gardens were originally put in place in 1991. This is the same year that the building was built. The gardens are an important feature as they assist in maintaining the beauty and aesthetics of the building and they are also a source of pride to the members of the Senior Centre/community. The members have invested countless hours over the years to keep the gardens in pristine condition.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160306	CN Station - replace windows		
<b>Department</b>	CN Train Station			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace old wooden windows with double pane vinyl energy-efficient windows.

Project Justification
The existing single pane wood frame windows have deteriorated beyond conventional repair and would never be considered energy-efficient. Replacement of these windows will help reduce energy loss and improve the aesthetics and security of the facility.
This building is designated as a heritage building and therefore, consideration to this fact is necessary during the replacement.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	50,000					50,000
	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	50,000					50,000
	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1603B001	CN Train Station Exterior Painting		
<b>Department</b>	CN Train Station			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Rob Funston			

Project Description
Re-appoint and replace existing damaged and deteriorated wall board. Remove all loose paint, and prep surface. Apply one coat primer and one coat semi gloss paint to match existing colour.

Project Justification
<p>The CN Train Station was built in 1919 and was designated a heritage structure by the Town of Gravenhurst in 2012. In addition to being an older facility, environmental conditions, such as the weather coming off of Gull Lake, have caused significant and advanced deterioration of the exterior paint which protects the structure from the elements. Failing to rectify the present situation will allow further damage to occur, thereby leading to the next stage of deterioration and elevating the risk to structural damage.</p> <p>Currently, the Town receives revenue from the facility from two of the potential three tenants utilizing the facility. The lease rates collected offset the costs associated with general operations of the unit. As tenant lease agreements expire, Administration will look for further opportunities to increase revenues to assist with necessary capital to sustain the heritage building.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1603B002	CN Train Station Roof / Eaves replacement		
<b>Department</b>	CN Train Station			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Rob Funston			

Project Description
Remove existing shingle roof and replace with long life 40-year shingles along with replacement of the drip edge and roof flashing. Remove existing eavestrough and replace with 6" white aluminum eavestrough. Based on further evaluation, the existing brick will require localized replacement and repointing.

Project Justification
Over the years weathering has caused the roof's surfacing materials to oxidize and wear away. Loss of protection from the surfacing material has resulted in accelerated deterioration of asphalt (the roof's water repellent).
The existing eavestrough is currently undersized, not secured properly to the building, and does not have the correct slope. As a result, its effectiveness in capturing the water and diverting it away from the building has been limited.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	80,000					80,000
	80,000					80,000
<b>Expenditures Total</b>	<b>80,000</b>					<b>80,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	80,000					80,000
	80,000					80,000
<b>Funding Total</b>	<b>80,000</b>					<b>80,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B009	Sports Building/Lions Pavilion Interior / Exterior Painting		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Partnerships, Connections & Connectivity: A more connected community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Prepare and paint the interior and exterior of the Sports Building and the Lions Pavilion.

<b>Project Justification</b>
These facilities have a high volume of traffic throughout the year and are highly visible at the Wharf. The extreme weather conditions generated off Lake Muskoka have caused significant deterioration to the exterior paint which protects the structure from the outside elements. Failing to rectify the present situation will allow further damage to occur and the risk of structural damage will increase. The interior walls have visible damage that include scuff marks and dents that will require repair and then paint.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	40,000					40,000
	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	40,000					40,000
	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	2101B001	Fire Station Headquarters Repaint Drywall		
<b>Department</b>	Fire Station One			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Rob Funston			

Project Description
Repair minor dents/cracks in drywall and paint interior Fire Station Headquarters with high quality paint.

Project Justification
The walls in the Fire Station Headquarters have seen a lot of wear and tear over the years. The walls have scuff marks, dents in the drywall that require repair and cracks below the surface. If the paint used is of a high quality, these walls can be washed when necessary. This would extend the life of these repairs and keep the Fire Headquarters looking clean and professional. Similar improvements were performed in 2018 on the Community Policing side of the facility.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	2101B002	Fire Station Headquarters Window Replacements		
<b>Department</b>	Fire Station One			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

Project Description
Update wooden frame windows to energy-efficient gas-filled double pane vinyl-framed windows.

Project Justification
The existing windows that were installed approximately 20 years ago are not as efficient as current manufactured windows. The caulking around the windows is severely weathered and sporadic, allowing moisture to penetrate around the window. This is causing accelerated deterioration in the surrounding areas as well as creating an environment for the growth and development of mold spores. In addition to correcting these issues, replacing the existing windows with new windows will help to ensure that energy loss and heating/cooling costs are reduced.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	12,000					12,000
	12,000					12,000
<b>Expenditures Total</b>	<b>12,000</b>					<b>12,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	12,000					12,000
	12,000					12,000
<b>Funding Total</b>	<b>12,000</b>					<b>12,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	2102B003	Fire Hall 2 - Bay Renovation/Addition		
<b>Department</b>	Fire Station Two			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

Project Description
Renovate existing building bays to accommodate additional fire fleet.

Project Justification
<p>Currently, two of four bays available at Station 2 are being used to store Fire Department fleet assets. With the addition of a pick-up truck and enclosed trailer added to the fire department fleet, an additional bay is required to meet their operational needs.</p> <p>The scope of work includes the relocation of the interior separating wall between the Fire Department fleet and the fourth bay (currently being used as storage space for other Town departmental equipment). A new overhead heating unit, automatic overhead door opener, and epoxy floor treatment are also required in order to modify the space accordingly.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	50,000					50,000
	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	50,000					50,000
	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	3001B004	Public Works - Generator (Crawford Rd)		
<b>Department</b>	Public Works Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Supply and install a new 25 kW Briggs and Stratton air-cooled propane standby generator with automatic transfer switch.

<b>Project Justification</b>
The installation of the generator is required to operate all facility components, including fuel systems, and safety components at the Public Works building. It is critical to be able to continue to operate this department seamlessly during peak operational needs if, or when, an emergency power outage occurs.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	5501B001	Cemetery Storage Shed		
<b>Department</b>	Cemetery Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>				
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of Cemetery Storage Shed situated at Mickle Cemetery at 120 Lofty Pines Rd.

Project Justification
The Storage Shed is situated at the NE corner of Mickle Cemetery. This 20' x 40' "storage shed" was at one time used as an office space for Cemetery Operations. The Cemetery Storage Shed is used to store various equipment that relate to Cemetery Operations. The current state of the building is in disrepair and is no longer structurally sound.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	8,000					8,000
	8,000					8,000
<b>Expenditures Total</b>	<b>8,000</b>					<b>8,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	8,000					8,000
	8,000					8,000
<b>Funding Total</b>	<b>8,000</b>					<b>8,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7201B011	YMCA - Pool Tile Regrouting		
<b>Department</b>	CC Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Regrouting the pool tiles of both the leisure pool and lap pool.

Project Justification
<p>It is not uncommon that a re-application of grout work in pools is required between 7-10 years. The YMCA is now approaching 9 years of operation.</p> <p>Leaving pools with missing grout presents a number of potential dangers. Without reapplying the grout sharp-edged tiles will be exposed that can/have cut the feet of bathers. When this occurs, a temporary shutdown of the pool and chemical shocking is required to mitigate dangers from potential bio-hazards of blood in the water. Wounds requiring medical attention could also lead to action by bathers against the Town and YMCA operators.</p> <p>Another potential hazard is damage to the concrete tank and mortar base under the tiles. Left exposed, the treated pool water will degrade and erode these surfaces causing tiles to begin lifting away from the substrate.</p> <p>Typical practice for preparation includes scrubbing the surfaces that will be re-grouted with a diluted muriatic acid solution to disinfect bacteria, followed by a low pressure power washing. This will remove any loose grout and prepare the old grout lines for the reapplication process. Once the new grout has been applied, it typically takes 5 days to reach full cure.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	75,000					75,000
	75,000					75,000
<b>Expenditures Total</b>	<b>75,000</b>					<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	75,000					75,000
	75,000					75,000
<b>Funding Total</b>	<b>75,000</b>					<b>75,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	761B002	Segwun Ticket Office - Floor Replacement		
<b>Department</b>	Muskoka Wharf Facilities			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replacement of old worn and damaged vinyl flooring with new vinyl flooring that can withstand the high traffic that occurs throughout the busy summer months.

<b>Project Justification</b>
The current vinyl flooring is approximately 25 years old and has been identified for replacement in the near future. The old vinyl flooring was further damaged when flooding occurred during the spring of 2019. Most of the tiles have now lifted and are curling around the edges and are damaged well beyond the point of repair.
This situation has created a risk for the 40,000 patrons that visit this important tourist destination in Gravenhurst.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	10,000					10,000
	10,000					10,000
<b>Expenditures Total</b>	<b>10,000</b>					<b>10,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	10,000					10,000
	10,000					10,000
<b>Funding Total</b>	<b>10,000</b>					<b>10,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B001	Discovery Centre Exterior Painting		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Prep and paint the exterior of the Discovery Centre as identified in the Town's Asset Management Plan.

<b>Project Justification</b>
The Discovery Centre was built in 2005 and became fully operational in 2006, with approximately 35,000 visitors annually. The south side of the building's exterior was painted in 2013. The remainder of the building's exterior has faded due to environmental conditions. Some of the siding has begun to show signs of early deterioration. Without applying a protective coating of paint the condition of the siding may worsen and necessitate the need for a greater maintenance investment.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	75,000					75,000
	75,000					75,000
<b>Expenditures Total</b>	<b>75,000</b>					<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	75,000					75,000
	75,000					75,000
<b>Funding Total</b>	<b>75,000</b>					<b>75,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7801B003	Library Interior Lighting Retrofit		
<b>Department</b>	Library Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Lighting Retrofit: Corrective measures to comply with the Electrical Safety Authority Standards.

Project Justification
<p>The Town of Gravenhurst is committed to becoming more energy-efficient. Upgrading the existing light fixtures will decrease energy usage and reduce the number of maintenance calls.</p> <p>A site inspection of the Library was conducted by Neviss Electrical Systems Inc, the Towns' Electrical Contractor. The inspection identified the need for corrective measures to meet existing code requirements concerning the lighting retro-fit that occurred previously in that facility. The current installation poses a safety risk because of the type of lamp that was installed. During the previous retrofit each fixture was converted to have 120 volts live across the keystones. In order to conform to code, a fixture must be labelled on both the inside and outside to protect the user from installing the wrong lamp, as well as having the lamp terminally fail. The current installation should have seen the ballasts be de-commissioned and recycled. The most cost-effective way to rectify this issue would be to convert the fixtures to standard low voltage lamps and ballasts. This solution would allow us to remain LED in the building and also prevent any user or maintenance worker from potential electrical injuries.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>



**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7801B004	Library Front Sliding Door Replacement		
<b>Department</b>	Library Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of existing sliding doors/tracks with a new DitecDS18D Bronze Bi Part door with full breakout.

Project Justification
<p>The existing sliding door system at the Library is currently 18 years old. Over the last two years it has had many maintenance issues which have become an on-going issue for staff and patrons of the library.</p> <p>The replacement would include a DitecDS18D Bronze Bi Part door with full breakout, a new aluminum track and ramp with new nylon wear strips, new bottom guides, two (2) new bottom ball catches for the side doors, and new door sweeps. Bottom pivots are corroded on the side panels and the best way to replace those is to install a continuous hinge on each side lite panel.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	13,500					13,500
	13,500					13,500
<b>Expenditures Total</b>	<b>13,500</b>					<b>13,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	13,500					13,500
	13,500					13,500
<b>Funding Total</b>	<b>13,500</b>					<b>13,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7901B007	Opera House Washroom Upgrade		
<b>Department</b>	Opera House Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

**Project Description**

The present accessible washroom at the Opera House needs additional components to meet AODA standards and to meet the needs of attendees to the facility. The current public washrooms (male and female) in the basement are in need of some upgrades. They are in poor condition, both mechanically and aesthetically.

**Project Justification**

The accessible washroom on the main level of the Opera House requires an accessible opener, new fixtures with a counter top, additional grab bars, and a mirror to meet AODA requirements. Other alterations will be assessed in order to improve/enhance accessibility.

The existing washrooms downstairs have become extremely worn from extensive use and age. The current fixtures are not efficient or environmentally friendly. New fixtures will be more efficient and cost effective. New bathroom stalls will be installed to ensure user privacy. New sinks, along with counter tops will also be installed. Improvement of the building washroom facilities will enhance the Town's professional image.

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	45,000					45,000
	45,000					45,000
<b>Expenditures Total</b>	<b>45,000</b>					<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	45,000					45,000
	45,000					45,000
<b>Funding Total</b>	<b>45,000</b>					<b>45,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7901B012	Opera House Stage Covering Replacement		
<b>Department</b>	Opera House Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>				
<b>Project Manager</b>	Rob Funston			

Project Description
Resurfacing of the Opera House theatre performance stage.

Project Justification
<p>The current stage covering is old and has areas throughout the surface that has become a risk for performers. New plywood is needed on the southwest corner of the performance stage in order to produce a level surface, which will help alleviate the risk of a tripping hazard. It will also make it easier for the use of the man lift.</p> <p>There were also some temporary repairs made to some of the plywood that had holes in them. These will be addressed properly during this project. Areas throughout the stage will also need to be sanded to a smooth condition, along with infilling joints and screws to a level state.</p> <p>After all repairs are made, the floor will be re-coated with the approved flat black epoxy paint.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	15,000					15,000
	15,000					15,000
<b>Expenditures Total</b>	<b>15,000</b>					<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	15,000					15,000
	15,000					15,000
<b>Funding Total</b>	<b>15,000</b>					<b>15,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B012	Centennial Centre/YMCA TPO Roof Repair		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
TPO roof repairs at Centennial Centre and YMCA.

Project Justification
Thermoplastic Olefin (more commonly known as TPO) roofing system is a single ply roofing membrane that is a fairly new product in relation to more conventional roof treatments. The seams of the roof are heat welded together and are very prone to weathering, especially from heat and solar loading. The material is not overly durable and is susceptible to punctures. Disadvantages of the product are evident and appear over the section of TPO roof that overlaps both the Centennial Centre and YMCA. Minuscule punctures that are not visible to the naked eye are allowing water to migrate into the building. This action is causing minor interior damage including water staining on walls, ceilings and fixtures. There are a few seams which have also separated from expansion and contraction.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	15,000	15,000				30,000
	15,000	15,000				30,000
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>				<b>30,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	15,000	15,000				30,000
	15,000	15,000				30,000
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>				<b>30,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B011	Discovery Centre Humidifier		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of Humidifiers at the Discovery Centre.

Project Justification
<p>Simcoe Benchmark is recommending the replacement of both Discovery Centre humidifiers over the next two years. The unit recommended for replacement this year is experiencing intermittent faults and unexplainable faults throughout 2018 and 2019. The overall condition of the unit is poor and its age is in-line with the estimated lifecycle of similar equipment. If not replaced in 2020, failure of this unit is imminent and the cost of replacement due to emergency circumstances would be inflated.</p> <p>Properly controlled humidification enhances occupant health and comfort and helps preserve building materials and furnishings. Humidified spaces feel warmer and are more comfortable for occupants, especially in cold climates where heating systems run frequently. Humidification also improves indoor air quality and because bacteria and viruses thrive in dry air, it is necessary for the health and safety of staff and patrons that these units perform properly.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	22,500	22,500				45,000
	22,500	22,500				45,000
<b>Expenditures Total</b>	<b>22,500</b>	<b>22,500</b>				<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	22,500	22,500				45,000
	22,500	22,500				45,000
<b>Funding Total</b>	<b>22,500</b>	<b>22,500</b>				<b>45,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	780102	Library Interior Enhancements		
<b>Department</b>	Library Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace stationary bookshelves on the first floor of the library with mobile units while also simultaneously replacing the carpet and refreshing/upgrading the interior paint on the first and second floors. Over the following three years, replace the furniture in the public and staff areas and update the second floor shelving.

Project Justification
<p>The Gravenhurst Public Library was built in 2000. Most of the furnishings throughout the library are original to the building and show their age. The carpet is worn and presents a trip hazard and the walls require a fresh coat of paint.</p> <p>Replacement of stationary bookshelves with mobile shelving units on the first floor of the library will allow for more adaptable programming space and flexibility for special events. The current configuration is awkward and presents difficulty for groups larger than 35. With movable shelves, the space can be configured for better use.</p> <p>2021 - Most of the furnishings in the public areas of the library are original to the building and have received heavy use over the past 20 years. The tables have scratched surfaces and legs and the chair upholstery is looking worn. Public workstations and other equipment will also require replacement.</p> <p>2022 - Furnishings in the staff workroom, staff lunchroom, children's programming area and CEO's office are also original to the building. These furnishings can be used in a future expanded space.</p> <p>2023 - Replacement and the addition of bookshelves on the second floor with more up-to-date and flexible shelving units for better use of space.</p>

	Budget					Total
	2020	2021	2022	2023	2024	
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	157,500	45,000	40,000	70,000		312,500
	157,500	45,000	40,000	70,000		312,500
<b>Expenditures Total</b>	<b>157,500</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		<b>312,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	157,500	45,000	40,000	70,000		312,500
	157,500	45,000	40,000	70,000		312,500
<b>Funding Total</b>	<b>157,500</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		<b>312,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160004	Facility Furnace Replacements		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replacement of aging furnaces/secondary heat sources at multiple facilities.

<b>Project Justification</b>
<p>Based on a recent evaluation by the Towns HVAC Service Contractor of the following furnaces:</p> <p>2020 - Fire Headquarters            2020 - Fire Hall #22020 - C.N. Train Station            2020 - Seniors Centre            2020 - Mickle Cemetery</p> <p>2021 - Library</p> <p>Furnaces at these locations are due for replacement as a result of being at the end of their useful life cycle. Failures have occurred frequently at these locations. When necessary, minor repairs have been made.</p> <p>In the event that the furnaces are not replaced on a planned schedule, they will eventually fail completely. Therefore, they will need to be dealt with mid-year, outside of the approved budget, on a purely reactive basis. This is also a chance to upgrade to more energy-efficient models aligning with the goals of the Town's Strategic Plan and Energy and Demand Conservation Plan.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	32,500	23,500	23,000			79,000
	32,500	23,500	23,000			79,000
<b>Expenditures Total</b>	<b>32,500</b>	<b>23,500</b>	<b>23,000</b>			<b>79,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	32,500	23,500	23,000			79,000
	32,500	23,500	23,000			79,000
<b>Funding Total</b>	<b>32,500</b>	<b>23,500</b>	<b>23,000</b>			<b>79,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160013	Furniture Replacement Program		
<b>Department</b>	3-5 Pineridge Gate			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Furniture replacement program for Town facilities. In 2020, the program will focus on the needs of the Municipal Office and health and safety needs in all facilities as they arise. In future years it will expand to include all Town facilities.

<b>Project Justification</b>
<p>The furniture presently in use in Town Facilities consists of different types of chairs and work stations from different points in time. The furniture is aging and in some cases, damaged. Also, staff furniture is often not ideal or ergonomically sound with the potential for future longer-term health issues. There has never been a program in place to replace old furniture (particularly chairs) in a proactive manner. Health and safety issues have been addressed on a one-off basis subject to individual department budget availability.</p> <p>This program allows the Facilities team to identify and address furniture-related gaps as well as work with Human Resources to address health and safety concerns as they arise. Over a period of time it will ensure a safe, professional environment for staff, Council, and visitors to Town facilities.</p> <p>The average life expectancy of an office chair, for example, is 10 years. A high percentage of the Town's office chairs and work stations are well over 15 years-old.</p> <p>Taking into account statutory holidays, vacation and sick days, the total number of work days in a year is between 220 and 230 days. This translates to 2200-2300 working days over a 10-year period. Using these numbers, the average cost to replace an office chair is approximately 27 cents per day.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B001	Unidentified Capital Expenditures Fund		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Rob Funston			

Project Description
Annual Contingency Fund for Unexpected Capital Expenditures.

Project Justification
<p>Even with the aid of a Corporate Asset Management Plan and supporting studies in place, particularly with facilities, Capital needs can be unpredictable. Prior to 2018, unplanned expenditures necessitated the need to defer planned capital, thereby delaying corporate asset replacement/rehabilitation strategies.</p> <p>As part of the 2018 Capital Budget, a proactive fund was established to help with addressing unplanned expenditures which was fully utilized. The fund allowed the Town to continue with its Council-approved Capital Program while addressing emergency unplanned needs at the Municipal Office, Gull Lake SnackBar, Centennial Centre and Wharf.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Expenditures Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Funding Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

FURNITURE,  
FIXTURES AND  
EQUIPMENT

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120030	Telephone System Replacement		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Val Sequeira			

Project Description
To do a comprehensive assessment of the Town phone system needs and implement a customer-focused solution that addresses those needs.

Project Justification
The current Town phone system consists of multiple systems at different locations that were put in place at different points in time. Each location has a different network and some use different technology. The Town presently spends approximately \$26,000 a year on this mix of systems. Technology is dated, customer service capability is very limited and for a number of years this has been identified as a significant gap in Town infrastructure. Starting with a review of our needs with different stake-holders in 2019, the plan is to implement a customer-focused solution that brings the Town capability and technology up to present-day expectations.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000					90,000
	90,000					90,000
<b>Expenditures Total</b>	<b>90,000</b>					<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment	90,000					90,000
	90,000					90,000
<b>Funding Total</b>	<b>90,000</b>					<b>90,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	720B001	Centennial Centre Floor Scrubber		
<b>Department</b>	Centennial Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Shawna Patterson			

Project Description
Replacement of the 2008 floor scrubber.

Project Justification
<p>The current floor scrubber was purchased in 2008 and has been breaking down frequently over the last couple of years. There are currently over 1000 hours on the machine. The cost for repairs has been approximately \$3000 per year to ensure the machine continues to function.</p> <p>The floor scrubber is used daily throughout the arena, as well as in the dressing rooms, and to maintain the floors upstairs. A floor scrubber is a great time-saver for staff by saving them having to hand mop all areas of the arena operations.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment	11,000					11,000
	11,000					11,000
<b>Expenditures Total</b>	<b>11,000</b>					<b>11,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	11,000					11,000
	11,000					11,000
<b>Funding Total</b>	<b>11,000</b>					<b>11,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	720B002	Centennial Centre Electric Ice Edger		
<b>Department</b>	Centennial Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Shawna Patterson			

<b>Project Description</b>
Replacement of 2010 Propane Ice Edger with an electric edger.

<b>Project Justification</b>
An edger is an essential piece of resurfacing equipment used to remove roughness on the ice surface along the boards where snow and water get deposited and freeze. The edger makes the ice surface along the boards safe when it removes the build-up that the blades of the Olympia Ice Resurfer cannot reach. The edger is also used to remove build-up in front of the access doors to allow ease of entrance for players on and off the ice. The industry standard for the useful life of an edger in Ontario is 10 years. Our current edger has been in operation for 10 years.
By switching to an electric ice edger we will be save approximately \$500 in propane costs annually.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment	6,000					6,000
	6,000					6,000
<b>Expenditures Total</b>	<b>6,000</b>					<b>6,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	6,000					6,000
	6,000					6,000
<b>Funding Total</b>	<b>6,000</b>					<b>6,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	780B002	Library Circulation Desk Replacement		
<b>Department</b>	Library			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Julia Reinhart			

<b>Project Description</b>
Redesign and replacement of the circulation/public service desk and entry/exit divider at the front entrance on the first floor of the library.

<b>Project Justification</b>
The public service desk is original to the building and was built to accommodate library operations in 2000. The library has seen a lot of changes in its services over the past 20 years as well as significant increases in use. A new service desk is needed in order to make better use of space, provide improved workflows for staff and easier access for library users. Often there is a bottleneck of activity at the front desk with staff and library users competing for the same small area; especially around the book returns and the entrance to the staff workroom. A redesigned service desk would be more accessible and welcoming for library users returning materials, browsing newly returned materials and holds, checking out items, as well as being served by library staff. The replacement public services desk would be modular and adaptable to an expanded library space.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Endowments</b>						
Tfr from-Gravenhurst Public Library	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790016	Opera House Stage Lighting Equipment		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

Project Description
Replace and upgrade broken or obsolete stage lighting equipment. Phase 2/3.

Project Justification
Some of the stage lights no longer work and others are beyond their life cycle and are not supported under warranty. The desire is to replace those lights that are no longer working and other older lights with new LED technology that is more versatile, cost-efficient and longer-lasting. This work also involves the necessary updating of cabling, connectors and hardware. This is a three-year retrofit project. Phase One was completed in 2019 and presented another issue; that being the out of date cabling that cannot properly handle the new technology. Therefore, replacing the DMX and ethernet connection between the fixtures, dimmer rack and lighting console is also necessary.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	25,000	15,000				40,000
	25,000	15,000				40,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>15,000</b>				<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment		15,000				15,000
Tfr.from-Opera House Capital	25,000					25,000
	25,000	15,000				40,000
<b>Funding Total</b>	<b>25,000</b>	<b>15,000</b>				<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B003	Opera House Sound Equipment Upgrade		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

Project Description
Theatre sound equipment replacement and upgrade. Phase 1 of 3.

Project Justification
Some of the sound equipment is failing and is no longer repairable. Much of the base equipment on site has not been replaced since the major building restoration in 1995. The current sound board is behind in technology and should be replaced along with much of the cabling. These upgrades will assist the Opera House in being better prepared for welcoming world class musicians and become more compatible with touring acts' equipment. Upgrading this technology will also provide a much more balanced coverage within the room and improve the assisted hearing options within the theatre.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>





**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

FIRE

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210016	Fire - Equipment Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

<b>Project Description</b>
The replacement of aging departmental equipment (portable generators, rescue saws, gas detection, portable pumps, etc).

<b>Project Justification</b>
<p>The replacement of aging portable equipment used in emergency operations is necessary due to equipment life cycling. This type of equipment is essential to deliver the types of emergency services authorized by Town Council under the Department's scope of duties and services.</p> <p>Portable generators are necessary to power hand tools (saws, lighting, etc); portable pumps are necessary to draw water from static water sources (ponds, rivers, lakes, etc.) in rural locations where no fire hydrants exist. Specialized gasoline-powered or electric equipment such as rotary saws for cutting metal, concrete and roofing materials exceed "contractor grade" equipment and bear corresponding price premiums.</p> <p>Large fans used to exhaust smoke from a building (or Carbon Monoxide under the necessary circumstances); rescue stretchers; portable extrication equipment for freeing persons trapped as a result of motor vehicle collisions; lighting equipment for night-time emergencies (a firefighter safety imperative); ladders; and specialized water/ice rescue equipment are but some of the large equipment needs of the Department.</p> <p>The inventory of these larger but portable pieces of equipment can be expensive and the transition of some of this more expensive equipment from the operating budget to the capital budget is deemed prudent to align with asset management and public sector accounting principals (PSAB).</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210017	Fire - Hose Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
The replacement of aging departmental fire hose (1.75", 2.5", 4", and forestry specific hose).

Project Justification
<p>Hose is a rudimentary tool in the firefighters cache of equipment. Moving water from a static water source such as a pond or lake, or from a pressurized source such as a fire hydrant, and then onto a fire requires reliable hose of good quality to ensure efficient and safe operations. Hose of poor quality, improperly maintained, or is simply beyond its life cycle can burst unexpectedly placing crews in danger if they are operating inside a building and can compromise efficient fireground operations. Hose is available in differing sizes (diameters) depending on the application. For residential fire attack purposes, 45mm (1 3/4") is the accepted "standard" throughout North America. For commercial, institutional and industrial applications, 65mm (2 1/2") hose is the standard, and for water supply operations 100mm (4") is utilized by most contemporary fire services. Fire hose is provided in lengths of either 15M (50') or 30M (100'). Note: the Department also utilizes smaller diameter (25mm/1") hose for forestry applications.</p> <p>The Department has a robust hose testing and maintenance program designed to prolong the life of the hose currently in service. This is comprised of the physical inspection and pressure testing of each length of hose every two years. The Department does not have a replacement program for hose currently and the establishment of this capital project will correct this deficiency. The current stock of hose is diminishing as a result of usage and testing, and the procurement of hose in the past has been done in a piecemeal and haphazard fashion. The hose replacement program will afford the Department the opportunity to properly inventory, label and track hose replacement needs in the future.</p> <p>Note: The department has in excess of 6000m/20,000 feet of hose as part of its inventory and this ongoing procurement practice will allow the Department to update small attack lines on our primary attack pumpers as an initial phase of this project (estimated to take 2+ years), and permit the replacement of 65mm and 100mm hose on an "as required" basis going forward - years 3-5 and beyond).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210B005	Thermal Imaging Cameras		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
Replace existing equipment at the end of its life cycle.

Project Justification
Thermal Imaging Cameras are critical life safety items for use by firefighters in smoke-filled environments (allows firefighters to "see through" smoke). Cameras also have applications for vehicle rescue scenarios and hazardous materials incidents. Currently, the Fire Department is using a mix of camera types and vintages. Standardizing this equipment, as well as taking advantage of newer technology, is warranted from a training and operational perspective.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	50,000					50,000
	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	50,000					50,000
	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210B007	Fire 4WD Crew Cab 1 Ton Pick-Up		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
Addition of 4WD small vehicle for emergency response capabilities off road and winter.

Project Justification
Vehicle to supplement Station 2 operations. Station 2's response area is primarily rural in nature with perhaps the largest concentration of undersized and underserved "cottage" roads, yet the station currently has no off-road or 4 wheel drive capabilities. The station is frequently tasked with responses independently of Station 1 and 3. Therefore the addition of a 4 wheel drive pick-up will increase the capabilities and capacity of the crews in this area. Naturally, this vehicle will also supplement the response capabilities of the other two stations when necessary, serving both as an equipment and personnel transport.
Note: The unit requires a \$30,000.00 expenditure funded from Fire Marque revenues to facilitate the installation of a brush fire "skid load" (pump, water tank, and hose reel).

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	75,000					75,000
	75,000					75,000
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>105,000</b>					<b>105,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	30,000					30,000
	30,000					30,000
<b>Development Charges</b>						
Tfr.from-Development Charges	75,000					75,000
	75,000					75,000
<b>Funding Total</b>	<b>105,000</b>					<b>105,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210B008	Equipment Trailer		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
Trailer for transportation of rehabilitation and water/ice rescue equipment.

Project Justification
Relocation of equipment to free up space for more frequently utilized equipment. The Department is expanding its inventory of firefighter "rehab" equipment (for use during extremely hot weather or extremely cold weather). Safeguarding the well-being of firefighters working at prolonged incidents by employing advanced cooling or heating strategies, as dictated by environmental conditions, is essential to the health & safety of crews.
Additionally, the trailer will be utilized to consolidate and house/transport all of the Department's water/ice rescue equipment which is spread over several vehicles. A trailer is viewed as a viable alternative to a powered vehicle for this particular cache of equipment.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210B009	Car One		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
Replacement of 2013 Ford Explorer XLT (SUV).

Project Justification
Life cycle change; the replacement of this vehicle is necessary as the vehicle has reached the end of its life cycle in accordance with Town policy. The vehicle will have an estimated 170,000 kms at this point and has a history of being "maintenance heavy" in terms of regular maintenance as it continues to age. Rust and reliability are also replacement considerations.
Repair costs:
2017 = \$1930
2018 = \$6275
2019 = \$5600

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	75,000					75,000
	75,000					75,000
<b>Expenditures Total</b>	<b>75,000</b>					<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	75,000					75,000
	75,000					75,000
<b>Funding Total</b>	<b>75,000</b>					<b>75,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210B011	Apparatus Lighting Retrofit		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
The retrofit of apparatus lighting to improve visibility for emergency operators and motorists.

Project Justification
Night time and poor weather operations on busy roadways are extremely dangerous for first responders. These responses are becoming more regular as roadways become busier and putting our first responders at a greater risk.
The retrofit of advanced lighting systems on front line apparatus that normally respond during these conditions will improve visibility for emergency apparatus operators and for motorists.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>





**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

FLEET

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B004	Tandem Axel Plows - Multi Yr. - 41, 42, 45		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement strategy of tandem axle trucks with plow, harness and wing, winter material spreading units, and float trailer towing capabilities.

Project Justification
<p>Aside from being an integral piece of equipment for winter operations, in the summer these units carry and distribute road construction materials including, but not limited to, aggregate, culverts and asphalt products.</p> <p>Replacing these vehicles will ensure a reduction in extensive repairs and maintenance of a compliant road-worthy fleet. (i.e. MTO compliant). Due to the extreme working conditions of these types of equipment, lifespan is generally no more than 10 to 12 years before they become essentially unreliable and impact the ability of the Town to carry out essential operations.</p> <p>1. 2020 - Truck 04-42 with approximately 301,000 kms. This 2004 (Sterling Tandem 6 ton) vehicle was to be replaced in 2014 (AMP). Annual repair costs continue to escalate and the sourcing of replacement parts presents a challenge.</p> <p>2. 2020 - Truck 07-45 with approximately 241,000 kms. This 2007 (Freightliner Tandem 5 Ton) vehicle was to be replaced in 2017 (AMP). Annual repair costs continue to escalate and the sourcing of replacement parts presents a challenge.</p> <p>3. Truck 04-41 with approximately 183,000 kms. This 2004 (Sterling Tandem 6 ton) vehicle was to be replaced in 2014 (AMP). To simply keep this truck operational, the annual repair costs have been approximately \$26,000.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	660,000			330,000		990,000
	660,000			330,000		990,000
<b>Expenditures Total</b>	<b>660,000</b>			<b>330,000</b>		<b>990,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	325,000					325,000
Tfr.from-Community Reinvestment	335,000			330,000		665,000
	660,000			330,000		990,000
<b>Funding Total</b>	<b>660,000</b>			<b>330,000</b>		<b>990,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B007	Building Dept.- Pickups - Multi Yr. - 05, 06, 30		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andy Jones			

Project Description
Multi-year replacement of Building Department's inspection/enforcement pick-up trucks (3) per standard replacement schedules (AMP).

Project Justification
<p>Many of the inspection/enforcement vehicles have exceeded their replacement lifespan. Planned and timely replacement will permit the Town to reduce maintenance and repair costs that are increasing annually.</p> <p>Pick-up trucks of this type typically have a useful lifespan of 7 years. When the vehicle ages beyond its useful life threshold it becomes increasingly more expensive to maintain. All vehicles noted above have exceeded their replacement date as per the AMP. To mitigate capital costs, one truck will be replaced each year.</p> <p>The Town's Building Inspectors are in remote areas of the Town every day and require reliable vehicles to provide great customer service. Furthermore, newer vehicles also are more environmentally-friendly, fuel efficient, and project a more professional image of the Corporation.</p> <p>1. 2020: Truck 05-05 - Bldg Department - 2005 Ford Ranger. Has approximately 172,000 km. (as of Oct 2019). Replacement year as per AMP was 2012.            2. 2021: Truck 08-30 - Bldg Department - 2008 Chev Silverado. Has approximately 192,000 km (as of Oct 2019). Replacement year as per AMP was 2015.            3. 2022: Truck 07-06 - Bldg Department - 2006 Ford Ranger 4 x 4. Has approximately 151,000 km.(as of Oct 2019). Replacement year as per AMP was 2014.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Town Equipment	40,000	40,000	40,000			120,000
	40,000	40,000	40,000			120,000
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>			<b>120,000</b>
<b>Funding</b>						
<b>Building Permit Reserve</b>						
Tfr.from-Building Permit	40,000	40,000	40,000			120,000
	40,000	40,000	40,000			120,000
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>			<b>120,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B008	Pickups 1/2 Tons - Multi Yr. - 22, 23, 29, 21, 24		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement program of light duty pick-up trucks (half tons).

Project Justification
<p>These vehicles are used for a variety of daily activities within Public Works and Parks Operations. Activities include but are not limited to: pothole patching, parks operations, garbage pick-up, brush cutting, beaver dam removal, sign maintenance, roads patrol, towing equipment to work sites (i.e. lawn equipment), and investigating work requests. These trucks are used year round. All of these vehicles have well exceeded their lifespan (of 7 years) as identified in the AMP. All of these vehicles show a multitude of issues, including electrical; structural (major corrison); mechanical etc. To ensure MTO compliance, costs to maintain these vehicles increases annually. Some of the vehicles are at risk of meeting the 'out of service' as per MTO criteria. Breakdowns to these vehicles have become more frequent, which impacts the burden on other units used. Failure to replace these vehicles will negatively impact the Level of Service as it may simply result in work not getting done or getting done in a timely manner.</p> <ol style="list-style-type: none"> <li>2020 - Truck 04-22 (208,000 kms). This 2004 Chevrolet 1/2 ton pick-up was initially scheduled for replacement in 2011 (AMP).</li> <li>2020 - Truck 05-23 (292,000 kms). This 2005 Ford F150 1/2 ton pick-up was scheduled for replacement in 2012 (AMP).</li> <li>2020 - Truck 07-29 (131,000 kms). This 2007 Chevrolet Silverado 1/2 ton was scheduled for replacement 2014(AMP).</li> <li>2021 - Truck 02-21 (206,400 kms). This Chevrolet 1/2 ton pick-up was scheduled for replacement in 2009 (AMP). This truck is used minimally due to its state of disrepair.</li> <li>2022 - Truck 05-24 (215,000 kms). This 2005 Ford F150 1/2 pick-up was scheduled for replacement in 2012 (AMP).</li> </ol>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	120,000	40,000	40,000			200,000
	120,000	40,000	40,000			200,000
<b>Expenditures Total</b>	<b>120,000</b>	<b>40,000</b>	<b>40,000</b>			<b>200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	120,000	40,000	40,000			200,000
	120,000	40,000	40,000			200,000
<b>Funding Total</b>	<b>120,000</b>	<b>40,000</b>	<b>40,000</b>			<b>200,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B012	Kubota Lawn Tractor - 2020 - Wharf Unit		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Replacement of one (1) Grounds Maintenance Tractor (including mower deck, snow blower etc).

Project Justification
<p>Wharf Kubota Lawn Tractor F3680 is a 2009 light duty tractor that has logged approximately 3,200 hours (with a projected lifespan of 4,000 hours). This 11 year-old (as of 2020) unit is primarily dedicated to the Muskoka Wharf area to keep the area well-maintained and safe year round. The cost of repair is \$5,000 annually. This will only increase with each year it is in operation. Not only will it cost the Town more to operate, it does not meet the Town's increasing demands for its use (i.e. use in winter; maintenance standards at Wharf, etc) .</p> <p>Failure to replace this unit would negatively impact the Town's ability to perform necessary functions as per the Town's Standard Operating Procedures and regulatory requirements (i.e. 239/02 as amended). This includes maintaining an expected Level of Service to host special events and to maintain the appeal of Gravenhurst to the tourist population.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000					60,000
	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	60,000					60,000
	60,000					60,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B015	Pickups 1 Tons - Multi Yr. - 20, 25, 28		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement of three (3) one-ton dump pick-up trucks.

Project Justification
<p>These vehicles are used in both Parks and Roads Operations for a number of activities including garbage pick-up, pothole patching, parks maintenance, debris clean up, and Wharf maintenance. This truck is used year-round.</p> <p>Due to the age of the equipment, it has become increasingly more difficult to source parts. The equipment is no longer deemed as reliable. The frequency of downtime also makes it difficult to schedule work and places a higher demand on the remaining like-vehicles, thereby resulting in the inability for those vehicles to be properly maintained. Failure to replace these vehicles will place the Town at risk as it will impact the Town's ability to perform work in Parks and Roads in a manner consistent with its Standard Operating Procedures and/or regulatory requirements (i.e. 239/02), as key tasks (i.e. filling potholes, garbage pick-up, etc.) may not be completed, or may be delayed in being completed.</p> <p>1. 2020 - Truck 04-25 (248,000 kms). This Ford 1 Ton was scheduled for replacement in 2014 (AMP). This 17-year-old vehicle (as of 2020) has significant corrosion and mechanical issues. It costs approximately \$7,000 annually to operate.</p> <p>2. 2021 - Truck 03-20 (140,000 kms). This GMC 1 Ton 2003 was scheduled for replacement in 2013 (AMP). This unit is relied on heavily by Parks and Roads. This 17 year-old vehicle (as of 2020) has significant corrosion and mechanical issues. It costs approximately \$7,000 annually to operate.</p> <p>3. 2023 - Truck 08-28 (143,000 kms). This Dodge Ram 1 Ton 2008 was scheduled for replacement in 2018 (AMP). This unit is heavily relied on for Parks and Roads Operations. This 13-year-old (as of 2021) vehicle has significant corrosion and mechanical issues. It costs approximately \$10,000 annually to operate.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000	60,000		60,000		180,000
	60,000	60,000		60,000		180,000
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>		<b>60,000</b>		<b>180,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	60,000	60,000		60,000		180,000
	60,000	60,000		60,000		180,000
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>		<b>60,000</b>		<b>180,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

INFORMATION  
TECHNOLOGY

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120016	Computer & Printer Annual Replacement		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Theresa Trott			

Project Description
Funds the replacement of computers, printers and other hardware/software related to day-to-day systems and technology infrastructure.

Project Justification
Computers are replaced currently on a four year replacement cycle and over the past three years we have worked with District IT to ensure our UPS systems, printers and connectivity-related infrastructure is kept up-to-date in a timely manner. This program minimizes data loss, downtime and subsequent customer service-related challenges related to technology failure.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120025	Records Management - Clerks		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Kayla Thibeault			

<b>Project Description</b>
EDRMS stage three of the comprehensive records management program initiated in 2015. This phase involves the procurement and implementation of a comprehensive EDRMS with the Records Consortium as a continuation of the overhaul of the physical and electronic records program from the municipality.

<b>Project Justification</b>
An EDRMS program is a comprehensive software program that manages information throughout its life cycle regardless of its media or format. Users can access municipal information and records from their systems quickly and efficiently. The EDRMS offers a platform that is secure, controls versions and has a comprehensive audit function. It will improve business process, the overall cost of doing business and improve productivity.
Records management is a fundamental and legislated requirement of the municipality. An efficient records management program ensures security of documents and the corporation's history, and assists as a crucial component of all risk management activities. Long-term benefits of the program include expedient access to records, enhanced customer service and physical space savings. The implementation of the EDRMS will assist in achieving these goals.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	217,000	32,000	28,000	28,000	28,000	333,000
	217,000	32,000	28,000	28,000	28,000	333,000
<b>Material/Equipment/Labour</b>						
Material & Supplies	7,000	7,000	7,000			21,000
	7,000	7,000	7,000			21,000
<b>Expenditures Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	224,000	39,000	35,000	28,000	28,000	354,000
	224,000	39,000	35,000	28,000	28,000	354,000
<b>Funding Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120029	Asset Management Software System		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Theresa Trott			

Project Description
Implementation of Asset Management software that will store information related to all Town assets in a manner that can be updated and maintained by Infrastructure Services. The data from this software will also inform capital asset accounting for the Town's financial statements in accordance with PSAB (Public Sector Accounting Board) regulations.

Project Justification
The Asset Management Plan presented to Council in 2017 identified \$175 million in Town-owned assets in a number of categories. The larger categories include Roads (\$106 million), Bridges (\$6.8 million), Facilities (\$35 million), Vehicles (\$6.1 million) and Machinery & Equipment (\$4.5 million). The Asset Management software will be a data repository for all the valuable data we have on these assets. Integration with the Operations Management System (OMS) will allow staff to make changes to these assets (repairs, replacements, renovations, etc.) and to maintain a proactive, multi-year Asset Management Plan. The software will also be a source for reporting on additions, disposals, replacement costs, and for providing important financial information required for development of the Capital Budget and Multi-Year Plan.
This project has been deferred from 2019 pending an RFP process that is being led by District IT for the selection of an appropriate software tool.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	50,000	50,000	25,000		155,000
	30,000	50,000	50,000	25,000		155,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		<b>155,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	50,000	50,000	25,000		155,000
	30,000	50,000	50,000	25,000		155,000
<b>Funding Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		<b>155,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	241001	Building Permit & Inspection Modernization		
<b>Department</b>	Building Inspection			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andy Jones			

Project Description
Building Permit application and inspection modernization through the use of "tablet technology".

Project Justification
The tablet units and associated software implementation will permit the inspector to input inspection results on-site and copy or email the inspection report to the contractor, homeowner and any other contact identified.
This results in better customer service and reduced organizational risk through enhanced project communication and improved records management. It also allows the inspector to be more efficient with their time, thereby increasing their capacity to perform daily inspections.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	4,000	3,000	3,000	3,000		13,000
	4,000	3,000	3,000	3,000		13,000
<b>Expenditures Total</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>13,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	4,000	3,000	3,000	3,000		13,000
	4,000	3,000	3,000	3,000		13,000
<b>Funding Total</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>13,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	821002	Web Portal Project		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Scott Lucas			

<b>Project Description</b>
Redesign Town web site information and upgrade to a responsive design format that will allow Town information to be accessed through a variety of tablets and mobile devices.

<b>Project Justification</b>
The current web site was launched in 2013. Since this time there have been significant changes and improvements to web technology. The proposed upgrade will update our information in a manner that ensures that it is relevant, current, and accurate, while incorporating new technology so that our customers can access information through a variety of commonly used devices. The web update will also convert our web content to be compatible with more advanced upcoming AODA standards.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	15,000					15,000
	15,000					15,000
<b>Expenditures Total</b>	<b>15,000</b>					<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	15,000					15,000
	15,000					15,000
<b>Funding Total</b>	<b>15,000</b>					<b>15,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	821B002	Economic Development Customer Relationship Management		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build Economic & Employment Opportunities: A more Diverse economy with more year round employment opportunities			
<b>Project Manager</b>	Jeff Loney			

<b>Project Description</b>
Purchase and implement a Customer Relationship Management System to assist staff in maintaining the high level of data and inquiries that are resulting from Economic Development programs. This module will be used to track information related to investment inquiries, annual business review calls/company visits, incentive programs (Workforce, CIP etc.) and business assistance calls. This program will also be able to house inquiries related to the Community Ambassador Program and available properties. The program also includes tracking for commercial Town-owned leases.

<b>Project Justification</b>
The number of inquiries related to economic development has been increasing at an exponential rate. In 2016, 12 economic opportunities were opened. This increased to 49 in 2017, and 53 in 2018. 2019 has once again seen an increase in investment-related inquiries. Currently, information related to all of the programs above is contained in a number of Excel spreadsheets, sticky notes, hard-copy inquiry files and in staff's brains. Implementation of this type of software will result in a reduction of administrative time related to file management, and an increase in efficiency related to integrated client-tracking. It will also increase efficiencies as a result of automation, as well as increase the level of customer service as follow-up will become easier. Ultimately, this tool will result in additional investment in the community and greater customer service.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	15,000					15,000
	15,000					15,000
<b>Expenditures Total</b>	<b>15,000</b>					<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	15,000					15,000
	15,000					15,000
<b>Funding Total</b>	<b>15,000</b>					<b>15,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

PARKS

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710011	Muskoka Beach Park Retaining Wall		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Re-appointment of the layout of Muskoka Beach Park and shoreline break wall.

Project Justification
The current break wall at Muskoka Beach Park is in disrepair. Sections are failing to stop the waves from eroding the embankment it is designed to protect. Left to continue unrepaired, public safety will be at risk due to trip and fall hazards. Originally identified as a 2019 initiative; following the spring flood in 2019 conditions of the aforementioned wall deteriorated further, which is now cordoned off with fencing to prevent public access. Administration is of the opinion that funds originally identified for the wall repairs should be reallocated towards investigating and moving forward with reconfiguring the beach area, thereby ultimately eliminating the need for an extensive break wall in the future.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	120,000					120,000
	120,000					120,000
<b>Expenditures Total</b>	<b>120,000</b>					<b>120,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	120,000					120,000
	120,000					120,000
<b>Funding Total</b>	<b>120,000</b>					<b>120,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B013	Muskoka Bay Park - Ball Diamond Improvements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Muskoka Bay Park ball diamond improvements / rehabilitation.

Project Justification
The rehabilitation of the Muskoka Bay Park ball diamond infield will include both refurbishing and resurfacing to ensure the ball diamond is safe for all users. The rehabilitation includes, but is not limited to, excavating the infield turf along the 1st and 3rd base line, removing 3' lip along radius, removing vegetation from dug-outs, installing sport sand and granular 'Muskoka' mix to the infield, and grading of the infield. Typically, best industry practice is to perform infield work on a biennial basis.
Failure to proceed with ball diamond improvements may put the Town at risk for potential claims.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	40,000					40,000
	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	40,000					40,000
	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B014	Gull Lake Rotary Park - Ball Diamond Improvements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Gull Lake Rotary Park ball diamond improvements / rehabilitation.

Project Justification
The rehabilitation of the Gull Lake Rotary Park ball diamond infield will include both refurbishing and resurfacing to ensure the ball diamond is safe for all users. The rehabilitation includes, but is not limited to, turf edging, removing vegetation from dug-outs, installing sport sand and granular 'Muskoka' mix to the infield, and grading the infield. Typically, infield work should be completed on a biennial basis as a best practice.
Failure to proceed with ball diamond improvements may put the Town at risk for potential claims.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	40,000					40,000
	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	40,000					40,000
	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B015	Kinsmen Park - Playground Equip & Fibremat		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Caroline Kirkpatrick			

<b>Project Description</b>
Replacement of the existing playground equipment at Kinsmen Park, complete with the installation of a Fibremat.

<b>Project Justification</b>
The existing structure is showing severe signs of use and safety is beginning to become an issue. The current asset was built in 1997 with an expected life span of 20 years.
Furthermore, this playground structure is of an older vintage and should be replaced to reflect current CAN/CSA and AODA standards and best practices. Enhancements will be selected based on an all-inclusive environment whereby eliminating physical barriers and meeting the needs of a broad range of user groups.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	70,000					70,000
	70,000					70,000
<b>Expenditures Total</b>	<b>70,000</b>					<b>70,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	63,000					63,000
	63,000					63,000
<b>Parkland Dedication</b>						
Tfr.from-Parkland	7,000					7,000
	7,000					7,000
<b>Funding Total</b>	<b>70,000</b>					<b>70,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B020	Wharf Boat (West) Launch - Dock Replacement		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Complete crib and upper deck dock replacement at the westerly Wharf Boat Launch.

Project Justification
The linear loading dock at the Muskoka Bay Wharf (West) Launch has reached the end of its useful life and is rampant with decay and rot. As the existing dock is used on a daily basis, especially during the prime boating season, it is important that an adequate launching facility is available.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	80,000					80,000
	80,000					80,000
<b>Expenditures Total</b>	<b>80,000</b>					<b>80,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Wharf Capital	80,000					80,000
	80,000					80,000
<b>Funding Total</b>	<b>80,000</b>					<b>80,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B022	Gull Lake Rotary Park - Breakwall Repair		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Structural repair and reinforcement to the existing break wall along the shore of Gull Lake.

<b>Project Justification</b>
The current break wall within Gull Lake Rotary Park is in a state of disrepair and has crumbled with isolated sections of the wall being undermined through repeated wave action. If the condition of the wall is not rectified, public safety along the shoreline could be at risk through the occurrence of land creep.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B024	Turtle Lake Boat Launch Improvements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Rehabilitation of the existing boat launch, including installation of new gravel complete with grading services and a new floating dock.

Project Justification
The current boat launch is in disrepair with several trip hazards. A smoother, more accessible boat launch is critical for those whom not only use the launch for recreational boating but for the purpose of accessing island properties.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B025	Loon Lake Boat Launch Improvements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Rehabilitation of the existing boat launch, including installation of new gravel and launch pads.

<b>Project Justification</b>
The current boat launch is in disrepair with several trip hazards. A smoother, more accessible boat launch is critical for those whom not only use the launch for recreational boating but for the purpose of accessing island properties.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B031	Picnic Table Multi Yr. Replacements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Multi-year replacment strategy for aging picnic tables.

Project Justification
As picnic tables become worn out replacements are necessary. This is an annual program to ensure an adequate supply of picnic tables are available for use within the Town's municipal parks and for the purpose of community events.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	5,000	5,500	6,000	6,500		23,000
	5,000	5,500	6,000	6,500		23,000
<b>Expenditures Total</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		<b>23,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment	5,000	5,500	6,000	6,500		23,000
	5,000	5,500	6,000	6,500		23,000
<b>Funding Total</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		<b>23,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B037	Heritage Square / Cenotaph Improvements - Design		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Redesign for extending and the reappointing of the existing mantle and installation of inch granite headstone war memorials.

<b>Project Justification</b>
The existing mantle requires rehabilitation. Further, there is considerable public interest in updating the cenotaph to recognize those that have fallen. This would be commemorated by the installation of 2 (20" x 36") additional granite headstone war memorials. The redesign of Heritage Square / Cenotaph is also intended to make the area more accessible for all residents.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000					20,000
	20,000					20,000
<b>Expenditures Total</b>	<b>20,000</b>					<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	20,000					20,000
	20,000					20,000
<b>Funding Total</b>	<b>20,000</b>					<b>20,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B047	Muskoka Wharf Dock - Immediate Repairs - Phase 1		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Phase 1 Wharf Docking Repairs - Immediate planned repairs include replacement of broken anchor chains, replacement of steel gusset plates, installation of inflatable bladders at finger docks, and addressing dock lighting.

<b>Project Justification</b>
<p>Following the completion of a Dock Condition Assessment in 2019, several deficiencies were noted at Docks A, B, C &amp; D that require attention in order for the Town to continue to be in the position of providing adequate docking facilities.</p> <p>Furthermore, it was suggested that consideration should be given to allocating funds on a continual basis through the operating budget for routine maintenance needs. Based on the size of docking facilities owned by the Town at the Wharf, an annual Operational budget of \$127,000 was identified as an appropriate amount.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	175,000					175,000
	175,000					175,000
<b>Expenditures Total</b>	<b>175,000</b>					<b>175,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Wharf Capital	175,000					175,000
	175,000					175,000
<b>Funding Total</b>	<b>175,000</b>					<b>175,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B050	Gull Lake Rotary Park - Dock Assessment		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Gull Lake Rotary Park Dock Condition Assessment.

Project Justification
The Gull Lake docks are starting to breakdown and therefore it would be appropriate to complete a full assessment of the asset in order to plan a future repair strategy in advance of full replacement needs. Similar to the inspection performed at the Gravenhurst Wharf docking facilities, the scope of assessment will include structural analysis both above and below the waterline.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	15,000					15,000
	15,000					15,000
<b>Expenditures Total</b>	<b>15,000</b>					<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	15,000					15,000
	15,000					15,000
<b>Funding Total</b>	<b>15,000</b>					<b>15,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B052	Riley Lake Boat Launch/Dock Improvements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
The Riley Lake Boat Launch and dock improvements include dredging to increase usability of the boating channel, as well as the replacement of the existing fixed dock located along the dredging area.

<b>Project Justification</b>
Riley Lake Boat Launch has a large parking area, municipal garbage collection, boat launch and public docking. Previously, the area has been dredged to allow for additional docking slips. The area previously dredged has filled with sediment, thereby making a large portion of the existing dock challenging to navigate. The existing deck has shifted and is undulated thus creating an uneven surface.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	80,000					80,000
	80,000					80,000
<b>Expenditures Total</b>	<b>80,000</b>					<b>80,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	80,000					80,000
	80,000					80,000
<b>Funding Total</b>	<b>80,000</b>					<b>80,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B053	Muskoka Bay Park - Lighting - Ball Diamond & Tennis Crts		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

<b>Project Description</b>
Replacement of existing High Pressure Sodium (HPS) lights situated at the ball diamond and tennis courts at Muskoka Bay Park with new LED lights.

<b>Project Justification</b>
Wiring issues have caused down-time when the lighting is not working correctly. The installation of new LED lights increases public safety as well as playable time at the park, thereby providing better service to the community. LED lights are more energy-efficient, have a longer lifespan, require less maintenance and generate even lighting. Notwithstanding the benefits noted, replacing elements / parts of the existing HPS lighting system is becoming increasingly problematic.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	65,000					65,000
	65,000					65,000
<b>Expenditures Total</b>	<b>65,000</b>					<b>65,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	65,000					65,000
	65,000					65,000
<b>Funding Total</b>	<b>65,000</b>					<b>65,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B054	Gull Lake Park - Lighting - Ball Diamond & Tennis Crts		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

<b>Project Description</b>
Replacement of existing High Pressure Sodium (HPS) lights situated at the ball diamond and tennis courts at Gull Lake Rotary Park with new LED lights.

<b>Project Justification</b>
Wiring issues have caused down-time when the lighting is not working correctly. The installation of new LED lights increases public safety as well as playable time at the park, thereby providing better service to the community. LED lights are more energy-efficient, have a longer lifespan, require less maintenance and generate even lighting. Notwithstanding the benefits noted, replacing elements / parts of the existing HPS lighting system is becoming increasingly problematic.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000					60,000
	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	60,000					60,000
	60,000					60,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

ROADS

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B007	Conservation Rd Reconstruction		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements (ditching & culvert replacements), for 1.12 kilometres of roadway on Conservation Rd to the end.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Conservation Rd was identified as requiring reconstruction in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. Currently, this asset supports an Average Annual Daily Traffic count of 50. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	235,000					235,000
	235,000					235,000
<b>Expenditures Total</b>	<b>235,000</b>					<b>235,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	235,000					235,000
	235,000					235,000
<b>Funding Total</b>	<b>235,000</b>					<b>235,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B017	Jones Rd Reconstruction - Winhara Rd to Crawford Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, and placement and compaction of 50mm in depth of hot mix asphalt on 0.29 kilometres of Jones Rd from Winhara Rd to Crawford Rd.

<b>Project Justification</b>
This section of Jones Rd was identified in the 2016 Road Needs Study as requiring improvements. This particular section of road is the entrance to the Town's Public Works Yard and therefore an asphalt surface course is being recommended to add additional strength to the road. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 50. The reconstruction will ensure that the road is at a service level that is safer to motorists and reduce potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000					90,000
	90,000					90,000
<b>Expenditures Total</b>	<b>90,000</b>					<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	90,000					90,000
	90,000					90,000
<b>Funding Total</b>	<b>90,000</b>					<b>90,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B026	Post Office Rd Major Rehabilitation		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements to 0.10 kilometers of Post Office Rd from Kilworthy Rd to 100m south of Kilworthy Rd.

Project Justification
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Post Office Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs for a 7-year horizon and provide a smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 150.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000					30,000
	30,000					30,000
<b>Expenditures Total</b>	<b>30,000</b>					<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	30,000					30,000
	30,000					30,000
<b>Funding Total</b>	<b>30,000</b>					<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B027	Sparrow Lk Rte D Reconstruction - Elderberry Ln to Sparrow D		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of hot mix asphalt, and drainage improvements to 1.8 kilometres of Sparrow Lake Rte D from Elderberry Ln to Southwood Rd.

Project Justification
Subbase improvement work will be completed in collaboration with the District of Muskoka pulverization program. This section of Sparrow Lake Rte D was identified as requiring reconstruction in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future patching costs. The reconstruction will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 200.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	300,000					300,000
	300,000					300,000
<b>Expenditures Total</b>	<b>300,000</b>					<b>300,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	300,000					300,000
	300,000					300,000
<b>Funding Total</b>	<b>300,000</b>					<b>300,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B028	S Morrison Lk Rd Major Rehab - Evanswood Dr to Green Place Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements to 0.64 kilometres of S Morrison Lk Rd from Evanswood Dr to Green Place Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of S Morrison Lk Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 405.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	146,000					146,000
	146,000					146,000
<b>Expenditures Total</b>	<b>146,000</b>					<b>146,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	146,000					146,000
	146,000					146,000
<b>Funding Total</b>	<b>146,000</b>					<b>146,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B034	Barkway Rd Reconstruction - Houseys Rapids Rd to Loft Ln		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, high float surface treatment and, drainage improvements (ditching & culvert replacements), complete with mechanical brushing of approximately 0.17 kilometres of Barkway Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Barkway Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 206. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	65,000					65,000
	65,000					65,000
<b>Expenditures Total</b>	<b>65,000</b>					<b>65,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	65,000					65,000
	65,000					65,000
<b>Funding Total</b>	<b>65,000</b>					<b>65,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B147	Sparrow Lk Rte D - Elderberry Ln to Southwood Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, drainage improvements (ditching & culvert replacements), and mechanical brushing of approximately 1.7 kilometres of Sparrow Lk Rte D.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Sparrow Lk Rte D was identified as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 300. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	535,000					535,000
	535,000					535,000
<b>Expenditures Total</b>	<b>535,000</b>					<b>535,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	535,000					535,000
	535,000					535,000
<b>Funding Total</b>	<b>535,000</b>					<b>535,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B149	Barkway Culvert - 900mm Drainage Culvert		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Procure for the removal and installation of a 900mm diameter corrugated epoxy coated steel drainage culvert.

Project Justification
Since 2015, the Infrastructure Department has been regularly monitoring the condition of a 900mm diameter cross culvert on Barkway Rd. The integrity of the culvert has been gradually getting worse and rudimentary repairs are becoming less effective. The depth of the culvert and size of the excavation trench is beyond the capacity of Town equipment. Therefore, procuring for a contractor to remove and reinstate the culvert is required. Administration would recommend that the replacement strategy for this infrastructure does not extend beyond 2020.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	200,000					200,000
	200,000					200,000
<b>Expenditures Total</b>	<b>200,000</b>					<b>200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	200,000					200,000
	200,000					200,000
<b>Funding Total</b>	<b>200,000</b>					<b>200,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B159	Barkway Rd Improvement (RFT 2019-INF-022)		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, drainage improvements (ditching & culvert replacement), and mechanical brushing of approximately 2.07 kilometres of Barkway Rd.

<b>Project Justification</b>
This section of Barkway Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 92. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.
Recent tendering of this project for Spring 2020 construction resulted in higher unit price costs than originally anticipated. This capital allotment is intended to cover the increase in tender rates.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	446,045					446,045
	446,045					446,045
<b>Expenditures Total</b>	<b>446,045</b>					<b>446,045</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment	446,045					446,045
	446,045					446,045
<b>Funding Total</b>	<b>446,045</b>					<b>446,045</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B164	Jones Rd Reconstruction (RFT 2019-INF-023)		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of earth excavation, placement of Granular A and Granular B placement and compaction of 50mm in depth of hot laid asphalt, and drainage improvements for 2.0 kilometres of Jones Rd.

<b>Project Justification</b>
This section of Jones Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 151. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.
Recent tendering of this project resulted in higher than anticipated unit rate prices. The capital investment being requested is intended to be used toward covering additional construction costs.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	210,108					210,108
	210,108					210,108
<b>Expenditures Total</b>	<b>210,108</b>					<b>210,108</b>
<b>Funding</b>						
<b>Provincial / Federal Funding</b>						
Provincial Government Funding	110,245					110,245
	110,245					110,245
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	99,863					99,863
	99,863					99,863
<b>Funding Total</b>	<b>210,108</b>					<b>210,108</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330517	Gravel Improvements		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Tendering for the supply and placement of 3/4" Granite Crusher Run at a depth of 4" (100mm). This is an extension of an annual program to sustain the life of 54 kilometers of gravel road within the municipality, which is also reflected as an appropriate level of service within our Asset Management Plan.

<b>Project Justification</b>
<p>Since 2016, Council has improved the surface condition of approximately 30 kilometers of road. Recognizing that primary gravel roads have now been upgraded, staff are comfortable in recommending that rehabilitation slow down and only a further 5 kilometers of road be improved for 2018. Gravel roads are suitable for lower traveled roads with an Average Annual Daily Traffic limit below 300 vehicles.</p> <p>For comparison purposes, the supply and placement of gravel generally costs approximately \$25.00 per tonne and can last up to five years as long as other maintenance parameters (such as the application of dust suppressant and routine mechanical grading) are routinely performed. Once all of the gravel roads have been upgraded generally on a 5-year rotation there will be a need to biannually top up the gravel surfaces only.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	150,000		200,000			350,000
	150,000		200,000			350,000
<b>Expenditures Total</b>	<b>150,000</b>		<b>200,000</b>			<b>350,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	150,000		200,000			350,000
	150,000		200,000			350,000
<b>Funding Total</b>	<b>150,000</b>		<b>200,000</b>			<b>350,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330542	Slurry Seal Projects		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

**Project Description**

Application of Slurry Seal to all of the roads that had double surface treatment construction performed on them in the previous year. Roads that were double surface treated required approximately a year for the Class 2 Aggregate to be kneaded-in to achieve a more cohesive driving surface on the road before the application of the slurry seal can be conducted.

**Project Justification**

Applying the Slurry Seal to the existing surface will waterproof and seal the surface, thereby protecting it from the adverse effects of the environment. This preventative maintenance treatment is low in cost, retards the deterioration of the surface, maintains or improves the functional condition of the roadway, and extends the surfaces' service life by an additional two to three years (low traffic volume road generally).

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	32,000	120,000	135,000	60,000		347,000
	32,000	120,000	135,000	60,000		347,000
<b>Expenditures Total</b>	<b>32,000</b>	<b>120,000</b>	<b>135,000</b>	<b>60,000</b>		<b>347,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	32,000	120,000	135,000	60,000		347,000
	32,000	120,000	135,000	60,000		347,000
<b>Funding Total</b>	<b>32,000</b>	<b>120,000</b>	<b>135,000</b>	<b>60,000</b>		<b>347,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2020

**SPECIAL PROJECTS**

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120022	Development Charges Study		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Val Sequeira			

<b>Project Description</b>
A background study and a public consultation process for the establishment of a new Community Benefit Charge (CBC) to replace Development Charges for soft services presently collected under the Development Charges Act.

<b>Project Justification</b>
<p>Bill 108 (Chapter 9 of the Statutes of Ontario, 2019) - An Act to amend various statutes with respect to housing, other development and various other matters received royal assent on June 6, 2019. The regulations are still under development and the bill has still not been proclaimed.</p> <p>Once this happens, as per the legislation, municipalities will be required to embark on a background study and a public consultation process for the establishment of a new Community Benefit Charge (CBC) to replace Development Charges related to soft services (i.e. libraries, parks).</p> <p>This project estimates the cost of this background study and related costs. It is anticipated this work will need to be done in 2020.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000					60,000
	60,000					60,000
<b>Expenditures Total</b>	<b>60,000</b>					<b>60,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	36,000					36,000
	36,000					36,000
<b>Reserves</b>						
Tfr.from-Planning	24,000					24,000
	24,000					24,000
<b>Funding Total</b>	<b>60,000</b>					<b>60,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120B004	Strategic Plan Update		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>				
<b>Project Manager</b>	Val Sequeira			

<b>Project Description</b>
Development of a community-based Strategic Plan by Council in 2020.

<b>Project Justification</b>
<p>The 2015-2020 Strategic Plan was established by a previous Council with the expectation that it would be reviewed, assessed against community needs, and replaced with an updated plan in 2020.</p> <p>Council has provided some in-year input into the 2015-2020 Strategic Plan in early 2019. This project will be a more significant effort to engage the community in some way while developing a plan that uniquely represents the vision of the community and Council today.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	50,000					50,000
	50,000					50,000
<b>Expenditures Total</b>	<b>50,000</b>					<b>50,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Planning	50,000					50,000
	50,000					50,000
<b>Funding Total</b>	<b>50,000</b>					<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	700B002	Recreation, Parks and Trails Master Plan		
<b>Department</b>	Recreation			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Shawna Patterson			

<b>Project Description</b>
Complete a Master Plan that will guide future decision making and municipal investment in recreation, parks and trail services, programs, and facilities over the course of the next decade.

<b>Project Justification</b>
The current Recreation Master Plan was completed in 1992. Since this time there have been significant changes in trends, community needs, development and infrastructure for recreation, and parks and trails in the community. The Recreation, Parks and Trails Master Plan is a comprehensive, mutli-year framework which provides both a vision and guiding principles for the future of recreation, parks and trails systems and services.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	100,000					100,000
	100,000					100,000
<b>Expenditures Total</b>	<b>100,000</b>					<b>100,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges	90,000					90,000
	90,000					90,000
<b>Parkland Dedication</b>						
Tfr.from-Parkland	10,000					10,000
	10,000					10,000
<b>Funding Total</b>	<b>100,000</b>					<b>100,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B007	Opera House Strategic Business Plan Update		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Scott Lucas			

<b>Project Description</b>
The Opera House Strategic Business Plan that establishes the planned activities/direction for the Opera House is now 5 years old and requires updating.

<b>Project Justification</b>
The Opera House Strategic Business Plan initiated in 2014, and finalized and approved in June of 2015, is reaching its 5 year expiry. Staff continues to use this document as a guide to develop the direction of programming as it fits with the needs of the local community, as well as an important attraction and economic driver for the region. As such, an update of this guiding document would be prudent to ensure the direction remains relevant in light of the community's needs and Council's expectations.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	40,000					40,000
	40,000					40,000
<b>Expenditures Total</b>	<b>40,000</b>					<b>40,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Planning	40,000					40,000
	40,000					40,000
<b>Funding Total</b>	<b>40,000</b>					<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4123031	Community Improvement Plan		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Partnerships, Connections & Connectivity: A more connected community			
<b>Project Manager</b>	Jeff Loney			

**Project Description**

The Community Improvement Plan (CIP) is a program that was initialized by Council in 2012 with the intention of addressing four goals in the downtown; beautification, safety, economic viability, and the creation of an investment-friendly environment. Twelve grant categories are available to private owners and businesses to help them beautify and structurally improve their buildings within the designated area. This program is the only way that the Town can currently provide incentives and enforce the Gravenhurst facade guidelines which have gone a long way to make the Town more attractive.

**Project Justification**

Downtowns are what determine people's opinions of a city or town. Downtowns are also the core of commercial services available to both visitors and local residents. In recent years, Gravenhurst's downtown has used the CIP to promote a more consistent, unique and attractive place. Goal 1 of the Gravenhurst Strategic Plan states that we will retain existing and attract new businesses to Gravenhurst by supporting the continued revitalization of our downtown. The CIP has seen requests doubling the amount of funds available for the previous three intakes. With initiatives such as the sign by-law, we anticipate a continued demand for the amount of funds requested.

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Community Group Grants</b>						
Community Group Grants	65,000	70,000	70,000	70,000		275,000
	65,000	70,000	70,000	70,000		275,000
<b>Expenditures Total</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>275,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Community Improvement Plan	65,000	70,000	70,000	70,000		275,000
	65,000	70,000	70,000	70,000		275,000
<b>Funding Total</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>275,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4130001	Municipal Elections		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Kayla Thibeault			

Project Description
Administration of the Municipal Election which takes place every four years.

Project Justification
The Municipal Elections Act defines the roles and responsibilities of the Clerk to conduct an election, a by-election (when applicable), an appointment, as well as oversee a compliance audit investigation.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	2,000	5,500	130,500	12,500	2,000	152,500
	2,000	5,500	130,500	12,500	2,000	152,500
<b>Material/Equipment/Labour</b>						
Material & Supplies	500	500	500	500	500	2,500
	500	500	500	500	500	2,500
<b>Expenditures Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Election	2,500	6,000	131,000	13,000	2,500	155,000
	2,500	6,000	131,000	13,000	2,500	155,000
<b>Funding Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>



**2021**

**CAPITAL BUDGET**



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2021

**BRIDGES**

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B168	Bridge Study		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Biennial Enhanced OSIM Bridge Inspection.

Project Justification
Every two years Municipalities are mandated to complete a condition assessment of their large diameter culverts and bridge structures. The purpose of these inspections is to obtain a determination of adequacy of structural elements and to forecast long-term maintenance needs.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		25,000				25,000
		25,000				25,000
<b>Expenditures Total</b>		<b>25,000</b>				<b>25,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		25,000				25,000
		25,000				25,000
<b>Funding Total</b>		<b>25,000</b>				<b>25,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2021

FACILITIES

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B012	Centennial Centre/YMCA TPO Roof Repair		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
TPO roof repairs at Centennial Centre and YMCA.

Project Justification
Thermoplastic Olefin (more commonly known as TPO) roofing system is a single ply roofing membrane that is a fairly new product in relation to more conventional roof treatments. The seams of the roof are heat welded together and are very prone to weathering, especially from heat and solar loading. The material is not overly durable and is susceptible to punctures. Disadvantages of the product are evident and appear over the section of TPO roof that overlaps both the Centennial Centre and YMCA. Minuscule punctures that are not visible to the naked eye are allowing water to migrate into the building. This action is causing minor interior damage including water staining on walls, ceilings and fixtures. There are a few seams which have also separated from expansion and contraction.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	15,000	15,000				30,000
	15,000	15,000				30,000
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>				<b>30,000</b>
<b>Funding</b>						
<b>Parkland Dedication</b>						
Tfr.from-Parkland	15,000	15,000				30,000
	15,000	15,000				30,000
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>				<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B011	Discovery Centre Humidifier		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of Humidifiers at the Discovery Centre.

Project Justification
<p>Simcoe Benchmark is recommending the replacement of both Discovery Centre humidifiers over the next two years. The unit recommended for replacement this year is experiencing intermittent faults and unexplainable faults throughout 2018 and 2019. The overall condition of the unit is poor and its age is in-line with the estimated lifecycle of similar equipment. If not replaced in 2020, failure of this unit is imminent and the cost of replacement due to emergency circumstances would be inflated.</p> <p>Properly controlled humidification enhances occupant health and comfort and helps preserve building materials and furnishings. Humidified spaces feel warmer and are more comfortable for occupants, especially in cold climates where heating systems run frequently. Humidification also improves indoor air quality and because bacteria and viruses thrive in dry air, it is necessary for the health and safety of staff and patrons that these units perform properly.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	22,500	22,500				45,000
	22,500	22,500				45,000
<b>Expenditures Total</b>	<b>22,500</b>	<b>22,500</b>				<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	22,500	22,500				45,000
	22,500	22,500				45,000
<b>Funding Total</b>	<b>22,500</b>	<b>22,500</b>				<b>45,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	780102	Library Interior Enhancements		
<b>Department</b>	Library Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace stationary bookshelves on the first floor of the library with mobile units while also simultaneously replacing the carpet and refreshing/upgrading the interior paint on the first and second floors. Over the following three years, replace the furniture in the public and staff areas and update the second floor shelving.

Project Justification
<p>The Gravenhurst Public Library was built in 2000. Most of the furnishings throughout the library are original to the building and show their age. The carpet is worn and presents a trip hazard and the walls require a fresh coat of paint.</p> <p>Replacement of stationary bookshelves with mobile shelving units on the first floor of the library will allow for more adaptable programming space and flexibility for special events. The current configuration is awkward and presents difficulty for groups larger than 35. With movable shelves, the space can be configured for better use.</p> <p>2021 - Most of the furnishings in the public areas of the library are original to the building and have received heavy use over the past 20 years. The tables have scratched surfaces and legs and the chair upholstery is looking worn. Public workstations and other equipment will also require replacement.</p> <p>2022 - Furnishings in the staff workroom, staff lunchroom, children's programming area and CEO's office are also original to the building. These furnishings can be used in a future expanded space.</p> <p>2023 - Replacement and the addition of bookshelves on the second floor with more up-to-date and flexible shelving units for better use of space.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	157,500	45,000	40,000	70,000		312,500
	157,500	45,000	40,000	70,000		312,500
<b>Expenditures Total</b>	<b>157,500</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		<b>312,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	157,500	45,000	40,000	70,000		312,500
	157,500	45,000	40,000	70,000		312,500
<b>Funding Total</b>	<b>157,500</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		<b>312,500</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160004	Facility Furnace Replacements		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of aging furnaces/secondary heat sources at multiple facilities.

Project Justification
<p>Based on a recent evaluation by the Towns HVAC Service Contractor of the following furnaces:</p> <p>2020 - Fire Headquarters            2020 - Fire Hall #22020 - C.N. Train Station            2020 - Seniors Centre            2020 - Mickle Cemetery</p> <p>2021 - Library</p> <p>Furnaces at these locations are due for replacement as a result of being at the end of their useful life cycle. Failures have occurred frequently at these locations. When necessary, minor repairs have been made.</p> <p>In the event that the furnaces are not replaced on a planned schedule, they will eventually fail completely. Therefore, they will need to be dealt with mid-year, outside of the approved budget, on a purely reactive basis. This is also a chance to upgrade to more energy-efficient models aligning with the goals of the Town's Strategic Plan and Energy and Demand Conservation Plan.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	32,500	23,500	23,000			79,000
	32,500	23,500	23,000			79,000
<b>Expenditures Total</b>	<b>32,500</b>	<b>23,500</b>	<b>23,000</b>			<b>79,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	32,500	23,500	23,000			79,000
	32,500	23,500	23,000			79,000
<b>Funding Total</b>	<b>32,500</b>	<b>23,500</b>	<b>23,000</b>			<b>79,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160013	Furniture Replacement Program		
<b>Department</b>	3-5 Pineridge Gate			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Furniture replacement program for Town facilities. In 2020, the program will focus on the needs of the Municipal Office and health and safety needs in all facilities as they arise. In future years it will expand to include all Town facilities.

<b>Project Justification</b>
<p>The furniture presently in use in Town Facilities consists of different types of chairs and work stations from different points in time. The furniture is aging and in some cases, damaged. Also, staff furniture is often not ideal or ergonomically sound with the potential for future longer-term health issues. There has never been a program in place to replace old furniture (particularly chairs) in a proactive manner. Health and safety issues have been addressed on a one-off basis subject to individual department budget availability.</p> <p>This program allows the Facilities team to identify and address furniture-related gaps as well as work with Human Resources to address health and safety concerns as they arise. Over a period of time it will ensure a safe, professional environment for staff, Council, and visitors to Town facilities.</p> <p>The average life expectancy of an office chair, for example, is 10 years. A high percentage of the Town's office chairs and work stations are well over 15 years-old.</p> <p>Taking into account statutory holidays, vacation and sick days, the total number of work days in a year is between 220 and 230 days. This translates to 2200-2300 working days over a 10-year period. Using these numbers, the average cost to replace an office chair is approximately 27 cents per day.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B001	Unidentified Capital Expenditures Fund		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Rob Funston			

Project Description
Annual Contingency Fund for Unexpected Capital Expenditures.

Project Justification
<p>Even with the aid of a Corporate Asset Management Plan and supporting studies in place, particularly with facilities, Capital needs can be unpredictable. Prior to 2018, unplanned expenditures necessitated the need to defer planned capital, thereby delaying corporate asset replacement/rehabilitation strategies.</p> <p>As part of the 2018 Capital Budget, a proactive fund was established to help with addressing unplanned expenditures which was fully utilized. The fund allowed the Town to continue with its Council-approved Capital Program while addressing emergency unplanned needs at the Municipal Office, Gull Lake Snackbar, Centennial Centre and Wharf.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Expenditures Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Funding Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B004	Seniors Centre Fire Detection System		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Seniors Centre Fire Detection System installation/upgrade.

Project Justification
As identified in the Asset Management Plan, there is a need to upgrade the fire detection system located at the Seniors Centre. Included in the system upgrade, it is recommended to replace fire safety devices throughout the building. An evaluation of the necessary requirements is currently underway. The projected cost used in the budget is an estimate from R J Burnside and Associates, the consultant who produced the Asset Management Plan.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		50,000				50,000
		50,000				50,000
<b>Expenditures Total</b>		<b>50,000</b>				<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		50,000				50,000
		50,000				50,000
<b>Funding Total</b>		<b>50,000</b>				<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B005	Seniors Centre A/C Units Lean-To		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Construction of a new lean-to structure protecting the recently installed air conditioning units from the effects of weathering.

Project Justification
A recent facility investment, the replacement of the air conditioning units at the Seniors Centre was undertaken in 2018. The replacement of the units required the location and spacing to meet and satisfy current HVAC Code regulations. This resulted in one of the units no longer being under the canopy of the existing lean-to structure. To protect the Town's investment in the new units, there is a need to construct a new larger lean-to that covers both units.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		5,000				5,000
		5,000				5,000
<b>Expenditures Total</b>		<b>5,000</b>				<b>5,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		5,000				5,000
		5,000				5,000
<b>Funding Total</b>		<b>5,000</b>				<b>5,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B006	Seniors Centre Wooden Support Replacement		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replace the canopy wooden supports at the main front entrance to the Seniors Centre.

<b>Project Justification</b>
The canopy supports at the Seniors Centre are rotting and are cracked from exposure to the elements. The deteriorating supports, while not aesthetically pleasing, pose a safety hazard to the visitors at the Centre. The planned replacement supports will be covered in aluminum cladding to extend the life of the underlying wood. Should the supports not be replaced, a structural review should be undertaken and risk mitigation measures be implemented as required.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		8,000				8,000
		8,000				8,000
<b>Expenditures Total</b>		<b>8,000</b>				<b>8,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		8,000				8,000
		8,000				8,000
<b>Funding Total</b>		<b>8,000</b>				<b>8,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1603B003	CN Train Station Accessible Entrance and Washrooms		
<b>Department</b>	CN Train Station			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Establishing an accessible main entrance and barrier-free washroom access.

<b>Project Justification</b>
The CN Train Station was built in 1919 and was designated as a heritage building in 2012. With the Town of Gravenhurst's commitment to provide accessibility to all residents and visitors, it is necessary to install an accessible entrance and barrier free washrooms for this building. This in part will involve having the sidewalk leading to the front entrance level with the door sill. The concrete in front of the entrance is currently cracked and will become an even bigger obstacle without being addressed. Currently this facility does not meet the AODA building code specifications.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		10,000				10,000
		10,000				10,000
<b>Expenditures Total</b>		<b>10,000</b>				<b>10,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		10,000				10,000
		10,000				10,000
<b>Funding Total</b>		<b>10,000</b>				<b>10,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B003	Fire Halls 1, 2,3 - Interior Painting/Exterior Painting		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Firehall #2 and Firehall #3 interior painting, Fire Headquarters and Firehall #3 exterior painting.

Project Justification
Environmental conditions have caused significant deterioration to the paint which protects the structure from outside elements. Without rectifying the present situation further damage will occur and the risk of structural damage will increase. The interior walls have visible damage with scuff marks and dents that will require repair and then paint.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		30,000				30,000
		30,000				30,000
<b>Expenditures Total</b>		<b>30,000</b>				<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		30,000				30,000
		30,000				30,000
<b>Funding Total</b>		<b>30,000</b>				<b>30,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B011	Sports Building/Lions Pavilion LED Interior/Exterior Lighting Retrofit		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Retrofit the existing interior and exterior lighting system to energy-efficient LED technology.

<b>Project Justification</b>
<p>As both the exterior facility perimeter lighting and the interior lighting are of the same approximate vintage, the reliability of the ballasts is intermittent at best.</p> <p>Exterior security lights affixed to the Lions Pavillion act as a deterrent for potential theft and damage while also providing a source of light. Due to the age of the technology, the current fixtures produce a high level of heat. This has caused damage to internal components, challenges with maintenance, discolouration, and slight melting to the external lens covers. Should the lighting deficiency not be addressed, maintenance requirements of the facility will accordingly increase through the operational budget.</p> <p>Upgrading the existing light fixtures will help decrease our energy footprint identified within both the Town's Strategic and Energy Conservation Plans as corporate goals and focus. Following replacement, it is anticipated that the Town will be eligible for a one-time energy rebate through the Local Distribution Company whom has shown retrofitting to LED to have a reduction of 15-25% in electricity cost.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		20,000				20,000
		20,000				20,000
<b>Expenditures Total</b>		<b>20,000</b>				<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		20,000				20,000
		20,000				20,000
<b>Funding Total</b>		<b>20,000</b>				<b>20,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	3001B002	Public Works Window Replacement		
<b>Department</b>	Public Works Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Update the single pane wooden frame windows to energy-efficient vinyl-framed windows. The existing windows are original to the facility and are not as energy-efficient as current manufactured windows.

<b>Project Justification</b>
The existing caulking around the windows is severely weathered, which is allowing moisture to penetrate around the window causing accelerated deterioration in the surrounding areas. Replacing the existing windows with newer modern windows will help to ensure that energy loss is minimized thereby resulting in reduced heating/cooling costs.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		26,000				26,000
		26,000				26,000
<b>Expenditures Total</b>		<b>26,000</b>				<b>26,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		26,000				26,000
		26,000				26,000
<b>Funding Total</b>		<b>26,000</b>				<b>26,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7101B001	Gull Lake Concession Building Improvements		
<b>Department</b>	Parks Facilities			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

**Project Description**

The current washrooms are in need of remodeling as they are in poor condition, both mechanically and aesthetically.

**Project Justification**

The washrooms have become extremely worn down from extensive use. Current fixtures are not efficient or environmentally-friendly. New fixtures will be more efficient and cost effective. New bathroom stalls will be installed to ensure user privacy and the washroom will be made accessible.

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		35,000				35,000
		35,000				35,000
<b>Expenditures Total</b>		<b>35,000</b>				<b>35,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		35,000				35,000
		35,000				35,000
<b>Funding Total</b>		<b>35,000</b>				<b>35,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B006	Discovery Centre Floor Treatment		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build our Partnerships, Connections & Connectivity: A more connected community			
<b>Project Manager</b>	Rob Funston			

Project Description
Prepare and reseal concrete floor at the Discovery Centre.

Project Justification
The concrete floor at the Discovery Centre is worn and will become damaged without proper refinishing.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		100,000				100,000
		100,000				100,000
<b>Expenditures Total</b>		<b>100,000</b>				<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		100,000				100,000
		100,000				100,000
<b>Funding Total</b>		<b>100,000</b>				<b>100,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B009	Discovery Centre Outside Decking Replacement		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replace the decking/railing system around the exterior of the Discovery Centre.

<b>Project Justification</b>
The boardwalk around the exterior of the Discovery Centre is at the end of its useful life and is becoming a safety concern. The boards are rotting and there are holes. The warped boards also create a trip hazard. The railing is in disrepair and does not meet code.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		15,000				15,000
		15,000				15,000
<b>Expenditures Total</b>		<b>15,000</b>				<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		15,000				15,000
		15,000				15,000
<b>Funding Total</b>		<b>15,000</b>				<b>15,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7901B005	Opera House Floor Upgrades		
<b>Department</b>	Opera House Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

**Project Description**

The flooring in the seating area in the theater has started to buckle and curl thus becoming trip hazards. Therefore, the flooring should be replaced and the details of the work be consistent with the period of the facility.

**Project Justification**

The condition of the floor in the theater is becoming a safety concern to the patrons and staff at the theater. Repairing the floor will ensure that the general safety of all the people that access these areas is maintained and will help to limit any liabilities that could arise towards the municipality. The aisle lighting will be replaced jointly with the repairs of the flooring in the theater due to the fact that the existing lighting is currently run beneath the floor.

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		160,000				160,000
		160,000				160,000
<b>Expenditures Total</b>		<b>160,000</b>				<b>160,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		160,000				160,000
		160,000				160,000
<b>Funding Total</b>		<b>160,000</b>				<b>160,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7901B009	Opera House Interior Painting		
<b>Department</b>	Opera House Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Gravenhurst Opera House interior repainting as identified in the Asset Management Plan.

<b>Project Justification</b>
The Opera House was built in 1901 and substantially rebuilt in the early 1990's. The interior walls have seen a lot of wear and tear over the years. The walls have scuff marks, dents in the drywall that need repair, and cracks below the surface. High quality paint that can be washed would extend the life of the interior walls and provide a clean, professional appearance for patrons of the Opera House.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		50,000				50,000
		50,000				50,000
<b>Expenditures Total</b>		<b>50,000</b>				<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		50,000				50,000
		50,000				50,000
<b>Funding Total</b>		<b>50,000</b>				<b>50,000</b>



2021

FURNITURE,  
FIXTURES AND  
EQUIPMENT



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790016	Opera House Stage Lighting Equipment		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

Project Description
Replace and upgrade broken or obsolete stage lighting equipment. Phase 2/3.

Project Justification
Some of the stage lights no longer work and others are beyond their life cycle and are not supported under warranty. The desire is to replace those lights that are no longer working and other older lights with new LED technology that is more versatile, cost-efficient and longer-lasting. This work also involves the necessary updating of cabling, connectors and hardware. This is a three-year retrofit project. Phase One was completed in 2019 and presented another issue; that being the out of date cabling that cannot properly handle the new technology. Therefore, replacing the DMX and ethernet connection between the fixtures, dimmer rack and lighting console is also necessary.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	25,000	15,000				40,000
	25,000	15,000				40,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>15,000</b>				<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment		15,000				15,000
Tfr.from-Opera House Capital	25,000					25,000
	25,000	15,000				40,000
<b>Funding Total</b>	<b>25,000</b>	<b>15,000</b>				<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B003	Opera House Sound Equipment Upgrade		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

Project Description
Theatre sound equipment replacement and upgrade. Phase 1 of 3.

Project Justification
Some of the sound equipment is failing and is no longer repairable. Much of the base equipment on site has not been replaced since the major building restoration in 1995. The current sound board is behind in technology and should be replaced along with much of the cabling. These upgrades will assist the Opera House in being better prepared for welcoming world class musicians and become more compatible with touring acts' equipment. Upgrading this technology will also provide a much more balanced coverage within the room and improve the assisted hearing options within the theatre.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	720006	Centennial Centre Sound System		
<b>Department</b>	Centennial Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Shawna Patterson			

Project Description
Upgrades/replacement of the Centennial Centre sound system.

Project Justification
<p>The current sound system in the Centennial Centre requires replacement/upgrades to provide a clear and consistent sound.</p> <p>Throughout the building users have complained about static and the clarity of the system. This has been noted on multiple occasions in 2019, including daily from the Public Skating group, as well as from a Fundraising event and during a District Meeting.</p> <p>Replacement of some of the sound system with upgrades/improvements to other parts will improve the quality throughout the building. We host many different types of events in the building from weddings and fundraisers to everyday uses of the arena, main street and meeting room which would all benefit from this project.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment		20,000				20,000
		20,000				20,000
<b>Expenditures Total</b>		<b>20,000</b>				<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		20,000				20,000
		20,000				20,000
<b>Funding Total</b>		<b>20,000</b>				<b>20,000</b>



2021

FIRE

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210016	Fire - Equipment Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

<b>Project Description</b>
The replacement of aging departmental equipment (portable generators, rescue saws, gas detection, portable pumps, etc).

<b>Project Justification</b>
<p>The replacement of aging portable equipment used in emergency operations is necessary due to equipment life cycling. This type of equipment is essential to deliver the types of emergency services authorized by Town Council under the Department's scope of duties and services.</p> <p>Portable generators are necessary to power hand tools (saws, lighting, etc); portable pumps are necessary to draw water from static water sources (ponds, rivers, lakes, etc.) in rural locations where no fire hydrants exist. Specialized gasoline-powered or electric equipment such as rotary saws for cutting metal, concrete and roofing materials exceed "contractor grade" equipment and bear corresponding price premiums.</p> <p>Large fans used to exhaust smoke from a building (or Carbon Monoxide under the necessary circumstances); rescue stretchers; portable extrication equipment for freeing persons trapped as a result of motor vehicle collisions; lighting equipment for night-time emergencies (a firefighter safety imperative); ladders; and specialized water/ice rescue equipment are but some of the large equipment needs of the Department.</p> <p>The inventory of these larger but portable pieces of equipment can be expensive and the transition of some of this more expensive equipment from the operating budget to the capital budget is deemed prudent to align with asset management and public sector accounting principals (PSAB).</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210017	Fire - Hose Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
The replacement of aging departmental fire hose (1.75", 2.5", 4", and forestry specific hose).

Project Justification
<p>Hose is a rudimentary tool in the firefighters cache of equipment. Moving water from a static water source such as a pond or lake, or from a pressurized source such as a fire hydrant, and then onto a fire requires reliable hose of good quality to ensure efficient and safe operations. Hose of poor quality, improperly maintained, or is simply beyond its life cycle can burst unexpectedly placing crews in danger if they are operating inside a building and can compromise efficient fireground operations. Hose is available in differing sizes (diameters) depending on the application. For residential fire attack purposes, 45mm (1 3/4") is the accepted "standard" throughout North America. For commercial, institutional and industrial applications, 65mm (2 1/2") hose is the standard, and for water supply operations 100mm (4") is utilized by most contemporary fire services. Fire hose is provided in lengths of either 15M (50') or 30M (100'). Note: the Department also utilizes smaller diameter (25mm/1") hose for forestry applications.</p> <p>The Department has a robust hose testing and maintenance program designed to prolong the life of the hose currently in service. This is comprised of the physical inspection and pressure testing of each length of hose every two years. The Department does not have a replacement program for hose currently and the establishment of this capital project will correct this deficiency. The current stock of hose is diminishing as a result of usage and testing, and the procurement of hose in the past has been done in a piecemeal and haphazard fashion. The hose replacement program will afford the Department the opportunity to properly inventory, label and track hose replacement needs in the future.</p> <p>Note: The department has in excess of 6000m/20,000 feet of hose as part of its inventory and this ongoing procurement practice will allow the Department to update small attack lines on our primary attack pumpers as an initial phase of this project (estimated to take 2+ years), and permit the replacement of 65mm and 100mm hose on an "as required" basis going forward - years 3-5 and beyond).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210B004	Aerial Truck		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
Replacement of 20 year-old Rescue Pumper with an Aerial (Ladder) Truck.

Project Justification
Risk management and community/firefighter safety plus existing and proposed community building stock changes necessitate the alteration of the FES fleet to meet the needs of the community.
Please review report "FES2018-03" for detail.
NOTE: IF COUNCIL DOES NOT ENDORSE THE PURCHASE OF THE AERIAL, THE REPLACEMENT COSTS FOR THE RESCUE PUMPER WILL BE APPROX. \$750,000.00.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		2,000,000				2,000,000
		2,000,000				2,000,000
<b>Expenditures Total</b>		<b>2,000,000</b>				<b>2,000,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		850,000				850,000
		850,000				850,000
<b>Development Charges</b>						
Tfr.from-Development Charges		1,150,000				1,150,000
		1,150,000				1,150,000
<b>Funding Total</b>		<b>2,000,000</b>				<b>2,000,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2021

FLEET



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B007	Building Dept.- Pickups - Multi Yr. - 05, 06, 30		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andy Jones			

Project Description
Multi-year replacement of Building Department's inspection/enforcement pick-up trucks (3) per standard replacement schedules (AMP).

Project Justification
<p>Many of the inspection/enforcement vehicles have exceeded their replacement lifespan. Planned and timely replacement will permit the Town to reduce maintenance and repair costs that are increasing annually.</p> <p>Pick-up trucks of this type typically have a useful lifespan of 7 years. When the vehicle ages beyond its useful life threshold it becomes increasingly more expensive to maintain. All vehicles noted above have exceeded their replacement date as per the AMP. To mitigate capital costs, one truck will be replaced each year.</p> <p>The Town's Building Inspectors are in remote areas of the Town every day and require reliable vehicles to provide great customer service. Furthermore, newer vehicles also are more environmentally-friendly, fuel efficient, and project a more professional image of the Corporation.</p> <p>1. 2020: Truck 05-05 - Bldg Department - 2005 Ford Ranger. Has approximately 172,000 km. (as of Oct 2019). Replacement year as per AMP was 2012.            2. 2021: Truck 08-30 - Bldg Department - 2008 Chev Silverado. Has approximately 192,000 km (as of Oct 2019). Replacement year as per AMP was 2015.            3. 2022: Truck 07-06 - Bldg Department - 2006 Ford Ranger 4 x 4. Has approximately 151,000 km.(as of Oct 2019). Replacement year as per AMP was 2014.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Town Equipment	40,000	40,000	40,000			120,000
	40,000	40,000	40,000			120,000
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>			<b>120,000</b>
<b>Funding</b>						
<b>Building Permit Reserve</b>						
Tfr.from-Building Permit	40,000	40,000	40,000			120,000
	40,000	40,000	40,000			120,000
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>			<b>120,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B008	Pickups 1/2 Tons - Multi Yr. - 22, 23, 29, 21, 24		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement program of light duty pick-up trucks (half tons).

Project Justification
<p>These vehicles are used for a variety of daily activities within Public Works and Parks Operations. Activities include but are not limited to: pothole patching, parks operations, garbage pick-up, brush cutting, beaver dam removal, sign maintenance, roads patrol, towing equipment to work sites (i.e. lawn equipment), and investigating work requests. These trucks are used year round. All of these vehicles have well exceeded their lifespan (of 7 years) as identified in the AMP. All of these vehicles show a multitude of issues, including electrical; structural (major corrosion); mechanical etc. To ensure MTO compliance, costs to maintain these vehicles increases annually. Some of the vehicles are at risk of meeting the 'out of service' as per MTO criteria. Breakdowns to these vehicles have become more frequent, which impacts the burden on other units used. Failure to replace these vehicles will negatively impact the Level of Service as it may simply result in work not getting done or getting done in a timely manner.</p> <ol style="list-style-type: none"> <li>2020 - Truck 04-22 (208,000 kms). This 2004 Chevrolet 1/2 ton pick-up was initially scheduled for replacement in 2011 (AMP).</li> <li>2020 - Truck 05-23 (292,000 kms). This 2005 Ford F150 1/2 ton pick-up was scheduled for replacement in 2012 (AMP).</li> <li>2020 - Truck 07-29 (131,000 kms). This 2007 Chevrolet Silverado 1/2 ton was scheduled for replacement 2014(AMP).</li> <li>2021 - Truck 02-21 (206,400 kms). This Chevrolet 1/2 ton pick-up was scheduled for replacement in 2009 (AMP). This truck is used minimally due to its state of disrepair.</li> <li>2022 - Truck 05-24 (215,000 kms). This 2005 Ford F150 1/2 pick-up was scheduled for replacement in 2012 (AMP).</li> </ol>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	120,000	40,000	40,000			200,000
	120,000	40,000	40,000			200,000
<b>Expenditures Total</b>	<b>120,000</b>	<b>40,000</b>	<b>40,000</b>			<b>200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	120,000	40,000	40,000			200,000
	120,000	40,000	40,000			200,000
<b>Funding Total</b>	<b>120,000</b>	<b>40,000</b>	<b>40,000</b>			<b>200,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B015	Pickups 1 Tons - Multi Yr. - 20, 25, 28		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement of three (3) one-ton dump pick-up trucks.

Project Justification
<p>These vehicles are used in both Parks and Roads Operations for a number of activities including garbage pick-up, pothole patching, parks maintenance, debris clean up, and Wharf maintenance. This truck is used year-round.</p> <p>Due to the age of the equipment, it has become increasingly more difficult to source parts. The equipment is no longer deemed as reliable. The frequency of downtime also makes it difficult to schedule work and places a higher demand on the remaining like-vehicles, thereby resulting in the inability for those vehicles to be properly maintained. Failure to replace these vehicles will place the Town at risk as it will impact the Town's ability to perform work in Parks and Roads in a manner consistent with its Standard Operating Procedures and/or regulatory requirements (i.e. 239/02), as key tasks (i.e. filling potholes, garbage pick-up, etc.) may not be completed, or may be delayed in being completed.</p> <p>1. 2020 - Truck 04-25 (248,000 kms). This Ford 1 Ton was scheduled for replacement in 2014 (AMP). This 17-year-old vehicle (as of 2020) has significant corrosion and mechanical issues. It costs approximately \$7,000 annually to operate.</p> <p>2. 2021 - Truck 03-20 (140,000 kms). This GMC 1 Ton 2003 was scheduled for replacement in 2013 (AMP). This unit is relied on heavily by Parks and Roads. This 17 year-old vehicle (as of 2020) has significant corrosion and mechanical issues. It costs approximately \$7,000 annually to operate.</p> <p>3. 2023 - Truck 08-28 (143,000 kms). This Dodge Ram 1 Ton 2008 was scheduled for replacement in 2018 (AMP). This unit is heavily relied on for Parks and Roads Operations. This 13-year-old (as of 2021) vehicle has significant corrosion and mechanical issues. It costs approximately \$10,000 annually to operate.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000	60,000		60,000		180,000
	60,000	60,000		60,000		180,000
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>		<b>60,000</b>		<b>180,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	60,000	60,000		60,000		180,000
	60,000	60,000		60,000		180,000
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>		<b>60,000</b>		<b>180,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B013	Single Axels - Multi Yr. - 43, 44, 46, 47		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement of 4 (four) Single Axle Plow Trucks including plow, harness and wing, winter material spreading unit and float trailer towing capabilities.

Project Justification
<p>Although these units are used year-round, the primary use is for winter operations (plowing and spreading winter abrasives). They are also used in the summer to haul road construction materials including, but not limited to, aggregate, culverts and asphalt products. These trucks have experienced ongoing mechanical and electrical issues as well as corrosion. These vehicles are complex to diagnose and repair as lighting and electrical controls are all computerized and out-of-date. This requires the vehicle to be taken to a dealer for diagnosis, which not only adds to both cost and downtime, but also poses scheduling issues. Failure to replace these trucks would place the Town at risk as it will result in either the Level of Service not being met in accordance to regulatory requirements and/or place higher demands on the remaining vehicles, leading to the inability to perform preventative maintenance on those other vehicles - leading to higher costs down the road.</p> <p>1. 2021 - TR09-46 Sterling Single Axel (Salt Truck) with approx. 108,000 kms. Manufactured in 2009, this single axel vehicle is scheduled for replacement in 2020 (AMP). The annual maintenance cost is approximately \$19,000. This vehicle is a dedicated 'salt route' truck hence has prolonged exposure to corrosive material (salt) and therefore has largely contributed to premature degradation of electrical and metal components and the overall structural integrity of the vehicle.</p> <p>2. 2022 - Truck 05-43 Sterling Single Axel with approx. 160,000 kms. This single axel truck is 16 years old (in 2021), and was scheduled for replacement 2016 (AMP). Annual maintenance cost \$15,000.</p> <p>3. 2023 - Truck 06-44 Freightliner Single Axel with approx. 148,000 kms. This single axel vehicle is 15 years old (in 2021), and was scheduled for replacement 2017 (AMP). Annual maintenance cost \$16,500.</p> <p>4. 2024 - Truck 09-47 Sterling Single Axel with approx. 119,000 kms. This single axel vehicle is schedule for replacement in 2020 (AMP).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		300,000	300,000	300,000	310,000	1,210,000
		300,000	300,000	300,000	310,000	1,210,000
<b>Expenditures Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,210,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		300,000	300,000	300,000	310,000	1,210,000
		300,000	300,000	300,000	310,000	1,210,000
<b>Funding Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,210,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B014	Backhoe - 2021 - TR13		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Replacement of one (1) Backhoe.

Project Justification
<p>Backhoes are essential to the operations of the Roads, Parks and Cemetery Operations. A backhoe's function includes, but is not limited to: loading winter abrasives, culvert replacements, digging burial plots, and loading snow. This unit is used year-round.</p> <p>TR13 Case Backhoe has logged approximately 6,750 hours. This 2003 backhoe is 18 years old (as of 2021) and was scheduled for replacement in 2017 (AMP). Its repair cost just last year is approximately \$10,000. Costly repairs are expected to continue simply due to its age and hours logged. There is also a strong possibility that the unit will have to be pulled out of service in the near future due to the structural defects.</p> <p>Failure to replace this unit will put the Town at risk as it would limit the amount of work that can be done causing scheduling issues and timelines not being met.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		230,000				230,000
		230,000				230,000
<b>Expenditures Total</b>		<b>230,000</b>				<b>230,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		230,000				230,000
		230,000				230,000
<b>Funding Total</b>		<b>230,000</b>				<b>230,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2021

**INFORMATION  
TECHNOLOGY**

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120016	Computer & Printer Annual Replacement		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Theresa Trott			

Project Description
Funds the replacement of computers, printers and other hardware/software related to day-to-day systems and technology infrastructure.

Project Justification
Computers are replaced currently on a four year replacement cycle and over the past three years we have worked with District IT to ensure our UPS systems, printers and connectivity-related infrastructure is kept up-to-date in a timely manner. This program minimizes data loss, downtime and subsequent customer service-related challenges related to technology failure.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120025	Records Management - Clerks		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Kayla Thibeault			

<b>Project Description</b>
EDRMS stage three of the comprehensive records management program initiated in 2015. This phase involves the procurement and implementation of a comprehensive EDRMS with the Records Consortium as a continuation of the overhaul of the physical and electronic records program from the municipality.

<b>Project Justification</b>
An EDRMS program is a comprehensive software program that manages information throughout its life cycle regardless of its media or format. Users can access municipal information and records from their systems quickly and efficiently. The EDRMS offers a platform that is secure, controls versions and has a comprehensive audit function. It will improve business process, the overall cost of doing business and improve productivity.
Records management is a fundamental and legislated requirement of the municipality. An efficient records management program ensures security of documents and the corporation's history, and assists as a crucial component of all risk management activities. Long-term benefits of the program include expedient access to records, enhanced customer service and physical space savings. The implementation of the EDRMS will assist in achieving these goals.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	217,000	32,000	28,000	28,000	28,000	333,000
	217,000	32,000	28,000	28,000	28,000	333,000
<b>Material/Equipment/Labour</b>						
Material & Supplies	7,000	7,000	7,000			21,000
	7,000	7,000	7,000			21,000
<b>Expenditures Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	224,000	39,000	35,000	28,000	28,000	354,000
	224,000	39,000	35,000	28,000	28,000	354,000
<b>Funding Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120029	Asset Management Software System		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Theresa Trott			

Project Description
Implementation of Asset Management software that will store information related to all Town assets in a manner that can be updated and maintained by Infrastructure Services. The data from this software will also inform capital asset accounting for the Town's financial statements in accordance with PSAB (Public Sector Accounting Board) regulations.

Project Justification
The Asset Management Plan presented to Council in 2017 identified \$175 million in Town-owned assets in a number of categories. The larger categories include Roads (\$106 million), Bridges (\$6.8 million), Facilities (\$35 million), Vehicles (\$6.1 million) and Machinery & Equipment (\$4.5 million). The Asset Management software will be a data repository for all the valuable data we have on these assets. Integration with the Operations Management System (OMS) will allow staff to make changes to these assets (repairs, replacements, renovations, etc.) and to maintain a proactive, multi-year Asset Management Plan. The software will also be a source for reporting on additions, disposals, replacement costs, and for providing important financial information required for development of the Capital Budget and Multi-Year Plan.
This project has been deferred from 2019 pending an RFP process that is being led by District IT for the selection of an appropriate software tool.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	50,000	50,000	25,000		155,000
	30,000	50,000	50,000	25,000		155,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		<b>155,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	50,000	50,000	25,000		155,000
	30,000	50,000	50,000	25,000		155,000
<b>Funding Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		<b>155,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	241001	Building Permit & Inspection Modernization		
<b>Department</b>	Building Inspection			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andy Jones			

Project Description
Building Permit application and inspection modernization through the use of "tablet technology".

Project Justification
The tablet units and associated software implementation will permit the inspector to input inspection results on-site and copy or email the inspection report to the contractor, homeowner and any other contact identified.
This results in better customer service and reduced organizational risk through enhanced project communication and improved records management. It also allows the inspector to be more efficient with their time, thereby increasing their capacity to perform daily inspections.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	4,000	3,000	3,000	3,000		13,000
	4,000	3,000	3,000	3,000		13,000
<b>Expenditures Total</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>13,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	4,000	3,000	3,000	3,000		13,000
	4,000	3,000	3,000	3,000		13,000
<b>Funding Total</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>13,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	700B001	Recreation and Facility Booking Software System		
<b>Department</b>	Recreation			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Shawna Patterson			

<b>Project Description</b>
Procure and replace a Facility Booking and Program Registration System that will improve customer service and the efficiency processes used at the Town of Gravenhurst.

<b>Project Justification</b>
The current Recreation and Facility Booking Software System ActiveNet was purchased in 2011. The system went live to the public in January 2013. Currently ActiveNet provides limited technical support as it is based on demand/requirement by multiple users and is unable to meet certain performance requirements. As a result, this has disrupted day-to-day operations and client relations. It is imperative to find software which will have expanded functionality to better support business processes, opportunity for process improvement, enhanced support to staff in the delivery of recreation and facilities management, to take advantage of best practices and to significantly improve the efficiency and effectiveness of the Town of Gravenhurst customer service experience.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		90,000				90,000
		90,000				90,000
<b>Expenditures Total</b>		<b>90,000</b>				<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &		90,000				90,000
		90,000				90,000
<b>Funding Total</b>		<b>90,000</b>				<b>90,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2021

PARKS

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B031	Picnic Table Multi Yr. Replacements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Multi-year replacment strategy for aging picnic tables.

Project Justification
As picnic tables become worn out replacements are necessary. This is an annual program to ensure an adequate supply of picnic tables are available for use within the Town's municipal parks and for the purpose of community events.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	5,000	5,500	6,000	6,500		23,000
	5,000	5,500	6,000	6,500		23,000
<b>Expenditures Total</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		<b>23,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment	5,000	5,500	6,000	6,500		23,000
	5,000	5,500	6,000	6,500		23,000
<b>Funding Total</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		<b>23,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B021	Gull Lake Rotary Park - Playground Equip & Fibremat		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Playground equipment replacement with Fibremat.

Project Justification
The existing wooden playground equipment at Gull Lake Rotary Park is heavily utilized and is of older vintage and should be replaced to reflect current CAN/CSA and AODA standards and best practices. Enhancements will be selected based on an all inclusive environment whereby eliminating physical barriers and meeting the needs of a broad range of user groups.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		70,000				70,000
		70,000				70,000
<b>Expenditures Total</b>		<b>70,000</b>				<b>70,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		25,000				25,000
		25,000				25,000
<b>Development Charges</b>						
Tfr.from-Development Charges		45,000				45,000
		45,000				45,000
<b>Funding Total</b>		<b>70,000</b>				<b>70,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B028	Franklin Park - Mobi Mat		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Installation of Mobi-Mat to provide non-slip wheelchair beach access. The Mobi-Mat can extend directly into the water.

<b>Project Justification</b>
Accessibility to our beaches must be extended to everyone in our community. Mobi-Mat allows for non-slip wheelchair beach access, providing better quality of service and accessibility to our residents.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		10,000				10,000
		10,000				10,000
<b>Expenditures Total</b>		<b>10,000</b>				<b>10,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		10,000				10,000
		10,000				10,000
<b>Funding Total</b>		<b>10,000</b>				<b>10,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B029	Muskoka Beach Park - Mobi Mat		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Installation of Mobi-Mat to provide non-slip wheelchair beach access. The Mobi-Mat can extend directly into the water.

<b>Project Justification</b>
Accessibility to our beaches must be extended to everyone in our community. Mobi-Mat allows for non-slip wheelchair beach access, providing better quality of service and accessibility to our residents.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		10,000				10,000
		10,000				10,000
<b>Expenditures Total</b>		<b>10,000</b>				<b>10,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		10,000				10,000
		10,000				10,000
<b>Funding Total</b>		<b>10,000</b>				<b>10,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B030	Muskoka Bay Park - Mobi Mat		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Installation of Mobi-Mat to provide non-slip wheelchair beach access. The Mobi-Mat can extend directly into the water.

<b>Project Justification</b>
Accessibility to our beaches must be extended to everyone in our community. Mobi-Mat allows for non-slip wheelchair beach access, providing better quality of service and accessibility to our residents.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		10,000				10,000
		10,000				10,000
<b>Expenditures Total</b>		<b>10,000</b>				<b>10,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		10,000				10,000
		10,000				10,000
<b>Funding Total</b>		<b>10,000</b>				<b>10,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B032	Skateboard Park - Shade Structure		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Installation of a seasonal shade structure adjacent to Skateboard Park (Centennial Centre).

<b>Project Justification</b>
Currently, user groups of the municipal skateboard park do not have any options available for the provision of shade and cover from the natural elements should the need arise. With the advent of global warming and climate change, cases associated with sun stroke and heat exhaustion are likely to increase; especially within outdoor recreational areas where high physical exertion frequently occurs.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		10,000				10,000
		10,000				10,000
<b>Expenditures Total</b>		<b>10,000</b>				<b>10,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		10,000				10,000
		10,000				10,000
<b>Funding Total</b>		<b>10,000</b>				<b>10,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B051	Gull Lake Rotary Park - Dock Repairs		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Repair/replacement of the dock located at Gull Lake Rotary Park as per the Dock Conditional Assessment.

<b>Project Justification</b>
Gull Lake Rotary Park is the most well attended public park within the Town. It comprises of a large swimming area, public washrooms, sports facilities, play ground and picnic tables.
The adjacent public dock is in a state of disrepair. If left in this state it will cause a risk to public safety.
Repair versus replacement is subject to the assessment study in 2020.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		200,000				200,000
		200,000				200,000
<b>Expenditures Total</b>		<b>200,000</b>				<b>200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities		200,000				200,000
		200,000				200,000
<b>Funding Total</b>		<b>200,000</b>				<b>200,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2021

ROADS

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330542	Slurry Seal Projects		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Application of Slurry Seal to all of the roads that had double surface treatment construction performed on them in the previous year. Roads that were double surface treated required approximately a year for the Class 2 Aggregate to be kneaded-in to achieve a more cohesive driving surface on the road before the application of the slurry seal can be conducted.

<b>Project Justification</b>
Applying the Slurry Seal to the existing surface will waterproof and seal the surface, thereby protecting it from the adverse effects of the environment. This preventative maintenance treatment is low in cost, retards the deterioration of the surface, maintains or improves the functional condition of the roadway, and extends the surfaces' service life by an additional two to three years (low traffic volume road generally).

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	32,000	120,000	135,000	60,000		347,000
	32,000	120,000	135,000	60,000		347,000
<b>Expenditures Total</b>	<b>32,000</b>	<b>120,000</b>	<b>135,000</b>	<b>60,000</b>		<b>347,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	32,000	120,000	135,000	60,000		347,000
	32,000	120,000	135,000	60,000		347,000
<b>Funding Total</b>	<b>32,000</b>	<b>120,000</b>	<b>135,000</b>	<b>60,000</b>		<b>347,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330516	Guardrail Repair		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

**Project Description**

The Town currently owns 2000 linear metres of guardrail. In 2015, it was the recommendation through the Asset Management Plan that due to the need for guardrail replacement and installation; a program be developed to ensure funds be allocated on an annual basis.

**Project Justification**

This program is intended to address guardrail where replacement is required in order to meet industry standards developed by the province for the purpose of protecting vehicular traffic and to mitigate the municipalities exposure to risk and liability.

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		90,000	100,000			190,000
		90,000	100,000			190,000
<b>Expenditures Total</b>		<b>90,000</b>	<b>100,000</b>			<b>190,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		90,000	100,000			190,000
		90,000	100,000			190,000
<b>Funding Total</b>		<b>90,000</b>	<b>100,000</b>			<b>190,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B010	Graham Rd Minor Rehab - Shamrock Marina Rd to Rockcastle Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of full depth pulverization, double surface treatment, roadside brushing and drainage improvements (Ditching & Culvert Replacement) to 1.21 kilometres of Graham Rd from Shamrock Marina Rd to Rockcastle Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Graham Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. Currently, this asset supports an Average Annual Daily Traffic count of 263. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reducing the potential for any liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		210,000				210,000
		210,000				210,000
<b>Expenditures Total</b>		<b>210,000</b>				<b>210,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		210,000				210,000
		210,000				210,000
<b>Funding Total</b>		<b>210,000</b>				<b>210,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B022	Kilworthy Rd Reconstruction - W. of Arthur Schulz Rd to Southwood Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.93 kilometres of roadway from 1604m West of Arthur Schulz Rd to Southwood Rd.

<b>Project Justification</b>
This section of Kilworthy Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. Reconstruction of this section of road will decrease the need for unscheduled maintenance by the Town and allow for a safer ride for the traveling public. Currently, this asset supports an Average Annual Daily Traffic count of 350 .

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		300,000				300,000
		300,000				300,000
<b>Expenditures Total</b>		<b>300,000</b>				<b>300,000</b>
<b>Funding</b>						
<b>Federal Gas Tax</b>						
Tfr.from-Federal Gas Tax		300,000				300,000
		300,000				300,000
<b>Funding Total</b>		<b>300,000</b>				<b>300,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B024	Pinetree Rd Major Rehabilitation - Pinetree Rd S-1 to Pinetree Bridge S-		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment and drainage improvements to 1.66 kilometres of Pinetree Rd from S-1 to the bridge at S-75.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Pinetree Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 100.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		440,000				440,000
		440,000				440,000
<b>Expenditures Total</b>		<b>440,000</b>				<b>440,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		440,000				440,000
		440,000				440,000
<b>Funding Total</b>		<b>440,000</b>				<b>440,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B039	Grace Crt Major Rehabilitation - Gateway Dr to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.14 kilometres of Grace Crt.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Grace Crt was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 30.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		40,000				40,000
		40,000				40,000
<b>Expenditures Total</b>		<b>40,000</b>				<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		40,000				40,000
		40,000				40,000
<b>Funding Total</b>		<b>40,000</b>				<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B044	Merkley Rd Reconstruction - Hopkins Rd to 770m E for Hopkins Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, drainage improvements (ditching & culvert replacements), and mechanical brushing of approximately 0.77 kilometres of Merkley Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Merkley Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 50. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		250,000				250,000
		250,000				250,000
<b>Expenditures Total</b>		<b>250,000</b>				<b>250,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		250,000				250,000
		250,000				250,000
<b>Funding Total</b>		<b>250,000</b>				<b>250,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B045	N Morrison Lk Rd Reconst - Southwood Rd to 519m S of Southwood Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, drainage improvements (ditching & culvert replacements), and mechanical brushing of approximately 0.519 kilometres of N Morrison Lk Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of N Morrison Lk Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 148. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		125,000				125,000
		125,000				125,000
<b>Expenditures Total</b>		<b>125,000</b>				<b>125,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		125,000				125,000
		125,000				125,000
<b>Funding Total</b>		<b>125,000</b>				<b>125,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B047	Wellington St Major Rehabilitation - Evans Ave E to Catherine St E		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt and drainage improvements for 0.23 kilometres of Wellington St.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Wellington St was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 70.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		54,000				54,000
		54,000				54,000
<b>Expenditures Total</b>		<b>54,000</b>				<b>54,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		54,000				54,000
		54,000				54,000
<b>Funding Total</b>		<b>54,000</b>				<b>54,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B106	Shamrock Marina Rd Reconstruction - Renee Dr to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andrew Stacey			

Project Description
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, drainage improvements (ditching & culvert replacements), and mechanical brushing of approximately 0.4 kilometres of Shamrock Marina Rd.

Project Justification
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Shamrock Marina Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 150. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		263,000				263,000
		263,000				263,000
<b>Expenditures Total</b>		<b>263,000</b>				<b>263,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		263,000				263,000
		263,000				263,000
<b>Funding Total</b>		<b>263,000</b>				<b>263,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B144	Road Needs Study		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Complete a field review of all roads under the Town’s jurisdiction to establish the road inventory and make observations regarding each road’s condition.

<b>Project Justification</b>
On a five (5) year cyclical basis, the Town commissions a Road Needs Study for the purpose of establishing a visual “snap shot” of all hard topped and gravel roads. The investigation also influences other public works related activities such as brushing, ditching, drainage and geometric requirements all based on best industry standards and practices.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		65,000				65,000
		65,000				65,000
<b>Expenditures Total</b>		<b>65,000</b>				<b>65,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		65,000				65,000
		65,000				65,000
<b>Funding Total</b>		<b>65,000</b>				<b>65,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B157	Reg Schell Rd - Surface works		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of full depth pulverization, double surface treatment and drainage improvements for 1.0km of Reg Schell Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. Reg Schell Rd is a rural section of road approximately 1.0 km in length. This asset has previously been treated with surface treatment but current conditions are degrading rapidly. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced, therefore reducing future cost. This asset supports a Average Annual Daily Traffic count of 10.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		250,000				250,000
		250,000				250,000
<b>Expenditures Total</b>		<b>250,000</b>				<b>250,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		250,000				250,000
		250,000				250,000
<b>Funding Total</b>		<b>250,000</b>				<b>250,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B158	Jim Wood Lane - Southwood Rd to Greenhalgh Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of full depth pulverization, double surface treatment and drainage improvements for 1.0km of Jim Wood Ln.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. Jim Wood Ln is a rural section of road approximately 1.0 km in length. This asset has previously been treated with surface treatment but current conditions are degrading rapidly. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced therefore reducing future cost. This asset supports an Average Annual Daily Traffic count of 25.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		325,000				325,000
		325,000				325,000
<b>Expenditures Total</b>		<b>325,000</b>				<b>325,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		325,000				325,000
		325,000				325,000
<b>Funding Total</b>		<b>325,000</b>				<b>325,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B160	Sniders Bay Rd - Resurfacing		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of full depth pulverization, double surface treatment and drainage improvements for 0.375km of Sniders Bay Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. Sniders Bay Rd is a rural section of road approximately 0.375 km in length. This asset has previously been treated with surface treatment but current conditions are degrading rapidly. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced, therefore reducing future cost. This asset supports an Average Annual Daily Traffic count of 130.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		100,000				100,000
		100,000				100,000
<b>Expenditures Total</b>		<b>100,000</b>				<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		100,000				100,000
		100,000				100,000
<b>Funding Total</b>		<b>100,000</b>				<b>100,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B161	Hewitt St - Resurfacing		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of full depth pulverization, double surface treatment and drainage improvements for 0.95 km of Hewitt St.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. Hewitt St is a rural section of road approximately 0.95 km in length. This asset has previously been treated with surface treatment but current conditions are degrading rapidly. By conducting the necessary construction, the need for frequent maintenance will be reduced greatly, therefore reducing future cost. This asset supports an Average Annual Daily Traffic count of 100.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		195,000				195,000
		195,000				195,000
<b>Expenditures Total</b>		<b>195,000</b>				<b>195,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		195,000				195,000
		195,000				195,000
<b>Funding Total</b>		<b>195,000</b>				<b>195,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B163	Various Urban Roads Engineering Design		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Retain the services of a Consulting Engineering firm for the detailed design of Various Urban Roads for the purposing of tendering the reconstruction of road sections in 2022.

<b>Project Justification</b>
Urban reconstruction is often more invasive than that of Rural construction. The improvement strategy identified within the Council approved Road Needs Study recommended full depth reconstruction of various urban road sections, including the provision of new storm sewers for drainage. In order to ensure reconstruction efforts meet the needs of both traffic loading and stormwater collection, the detailed design process will require calculations, computer modeling and permitting prior to the development of a full tender-ready package. With more complicated construction having the detailed design completed in advance of the physical reconstruction is beneficial in ensuring timely completion, in addition to having shovel-ready projects available should grant opportunities present themselves.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		100,000				100,000
		100,000				100,000
<b>Expenditures Total</b>		<b>100,000</b>				<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		100,000				100,000
		100,000				100,000
<b>Funding Total</b>		<b>100,000</b>				<b>100,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2021

**SPECIAL PROJECTS**

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4123031	Community Improvement Plan		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Partnerships, Connections & Connectivity: A more connected community			
<b>Project Manager</b>	Jeff Loney			

**Project Description**

The Community Improvement Plan (CIP) is a program that was initialized by Council in 2012 with the intention of addressing four goals in the downtown; beautification, safety, economic viability, and the creation of an investment-friendly environment. Twelve grant categories are available to private owners and businesses to help them beautify and structurally improve their buildings within the designated area. This program is the only way that the Town can currently provide incentives and enforce the Gravenhurst facade guidelines which have gone a long way to make the Town more attractive.

**Project Justification**

Downtowns are what determine people's opinions of a city or town. Downtowns are also the core of commercial services available to both visitors and local residents. In recent years, Gravenhurst's downtown has used the CIP to promote a more consistent, unique and attractive place. Goal 1 of the Gravenhurst Strategic Plan states that we will retain existing and attract new businesses to Gravenhurst by supporting the continued revitalization of our downtown. The CIP has seen requests doubling the amount of funds available for the previous three intakes. With initiatives such as the sign by-law, we anticipate a continued demand for the amount of funds requested.

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Community Group Grants</b>						
Community Group Grants	65,000	70,000	70,000	70,000		275,000
	65,000	70,000	70,000	70,000		275,000
<b>Expenditures Total</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>275,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Community Improvement Plan	65,000	70,000	70,000	70,000		275,000
	65,000	70,000	70,000	70,000		275,000
<b>Funding Total</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>275,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4130001	Municipal Elections		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Kayla Thibeault			

<b>Project Description</b>
Administration of the Municipal Election which takes place every four years.

<b>Project Justification</b>
The Municipal Elections Act defines the roles and responsibilities of the Clerk to conduct an election, a by-election (when applicable), an appointment, as well as oversee a compliance audit investigation.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	2,000	5,500	130,500	12,500	2,000	152,500
	<u>2,000</u>	<u>5,500</u>	<u>130,500</u>	<u>12,500</u>	<u>2,000</u>	<u>152,500</u>
<b>Material/Equipment/Labour</b>						
Material & Supplies	500	500	500	500	500	2,500
	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,500</u>
<b>Expenditures Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Election	2,500	6,000	131,000	13,000	2,500	155,000
	<u>2,500</u>	<u>6,000</u>	<u>131,000</u>	<u>13,000</u>	<u>2,500</u>	<u>155,000</u>
<b>Funding Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B008	Opera House Conservation Plan		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

<b>Project Description</b>
Opera House Conservation Plan to guide and plan restoration and upgrade initiatives.

<b>Project Justification</b>
Built in 1901, the Gravenhurst Opera House - and once Town Hall - has been an important heritage landmark and cultural cornerstone located in the heart of the downtown. In order to continue to preserve the Opera House as an important heritage asset, tourist attraction, economic driver, and state of the art performing arts facility, a conservation plan is required to properly plan restoration initiatives and in concert with the Opera House Strategic Business Plan, guide future building and operating upgrades.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		40,000				40,000
		40,000				40,000
<b>Expenditures Total</b>		<b>40,000</b>				<b>40,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Planning		40,000				40,000
		40,000				40,000
<b>Funding Total</b>		<b>40,000</b>				<b>40,000</b>





**2022**

**CAPITAL BUDGET**



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

**BRIDGES**

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B165	Robinsons Bridge		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Rehabilitation of the concrete bridge deck, and replacement of masonry retaining wall.

<b>Project Justification</b>
The Robinsons Bridge was originally constructed in 1982 and is located 2.34 km west of Highway 11. Following a biennial inspection of the structure in 2019, repairs and rehabilitation efforts necessary to ensure the bridge maintains an adequate Bridge Condition Rating have been identified.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			280,000			280,000
			280,000			280,000
<b>Expenditures Total</b>			<b>280,000</b>			<b>280,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment			280,000			280,000
			280,000			280,000
<b>Funding Total</b>			<b>280,000</b>			<b>280,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

FACILITIES

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	780102	Library Interior Enhancements		
<b>Department</b>	Library Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace stationary bookshelves on the first floor of the library with mobile units while also simultaneously replacing the carpet and refreshing/upgrading the interior paint on the first and second floors. Over the following three years, replace the furniture in the public and staff areas and update the second floor shelving.

Project Justification
<p>The Gravenhurst Public Library was built in 2000. Most of the furnishings throughout the library are original to the building and show their age. The carpet is worn and presents a trip hazard and the walls require a fresh coat of paint.</p> <p>Replacement of stationary bookshelves with mobile shelving units on the first floor of the library will allow for more adaptable programming space and flexibility for special events. The current configuration is awkward and presents difficulty for groups larger than 35. With movable shelves, the space can be configured for better use.</p> <p>2021 - Most of the furnishings in the public areas of the library are original to the building and have received heavy use over the past 20 years. The tables have scratched surfaces and legs and the chair upholstery is looking worn. Public workstations and other equipment will also require replacement.</p> <p>2022 - Furnishings in the staff workroom, staff lunchroom, children's programming area and CEO's office are also original to the building. These furnishings can be used in a future expanded space.</p> <p>2023 - Replacement and the addition of bookshelves on the second floor with more up-to-date and flexible shelving units for better use of space.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	157,500	45,000	40,000	70,000		312,500
	157,500	45,000	40,000	70,000		312,500
<b>Expenditures Total</b>	<b>157,500</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		<b>312,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	157,500	45,000	40,000	70,000		312,500
	157,500	45,000	40,000	70,000		312,500
<b>Funding Total</b>	<b>157,500</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		<b>312,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160004	Facility Furnace Replacements		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of aging furnaces/secondary heat sources at multiple facilities.

Project Justification
<p>Based on a recent evaluation by the Towns HVAC Service Contractor of the following furnaces:</p> <p>2020 - Fire Headquarters            2020 - Fire Hall #22020 - C.N. Train Station            2020 - Seniors Centre            2020 - Mickle Cemetery</p> <p>2021 - Library</p> <p>Furnaces at these locations are due for replacement as a result of being at the end of their useful life cycle. Failures have occurred frequently at these locations. When necessary, minor repairs have been made.</p> <p>In the event that the furnaces are not replaced on a planned schedule, they will eventually fail completely. Therefore, they will need to be dealt with mid-year, outside of the approved budget, on a purely reactive basis. This is also a chance to upgrade to more energy-efficient models aligning with the goals of the Town's Strategic Plan and Energy and Demand Conservation Plan.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	32,500	23,500	23,000			79,000
	32,500	23,500	23,000			79,000
<b>Expenditures Total</b>	<b>32,500</b>	<b>23,500</b>	<b>23,000</b>			<b>79,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	32,500	23,500	23,000			79,000
	32,500	23,500	23,000			79,000
<b>Funding Total</b>	<b>32,500</b>	<b>23,500</b>	<b>23,000</b>			<b>79,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160013	Furniture Replacement Program		
<b>Department</b>	3-5 Pineridge Gate			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Furniture replacement program for Town facilities. In 2020, the program will focus on the needs of the Municipal Office and health and safety needs in all facilities as they arise. In future years it will expand to include all Town facilities.

Project Justification
<p>The furniture presently in use in Town Facilities consists of different types of chairs and work stations from different points in time. The furniture is aging and in some cases, damaged. Also, staff furniture is often not ideal or ergonomically sound with the potential for future longer-term health issues. There has never been a program in place to replace old furniture (particularly chairs) in a proactive manner. Health and safety issues have been addressed on a one-off basis subject to individual department budget availability.</p> <p>This program allows the Facilities team to identify and address furniture-related gaps as well as work with Human Resources to address health and safety concerns as they arise. Over a period of time it will ensure a safe, professional environment for staff, Council, and visitors to Town facilities.</p> <p>The average life expectancy of an office chair, for example, is 10 years. A high percentage of the Town's office chairs and work stations are well over 15 years-old.</p> <p>Taking into account statutory holidays, vacation and sick days, the total number of work days in a year is between 220 and 230 days. This translates to 2200-2300 working days over a 10-year period. Using these numbers, the average cost to replace an office chair is approximately 27 cents per day.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B001	Unidentified Capital Expenditures Fund		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Annual Contingency Fund for Unexpected Capital Expenditures.

<b>Project Justification</b>
<p>Even with the aid of a Corporate Asset Management Plan and supporting studies in place, particularly with facilities, Capital needs can be unpredictable. Prior to 2018, unplanned expenditures necessitated the need to defer planned capital, thereby delaying corporate asset replacement/rehabilitation strategies.</p> <p>As part of the 2018 Capital Budget, a proactive fund was established to help with addressing unplanned expenditures which was fully utilized. The fund allowed the Town to continue with its Council-approved Capital Program while addressing emergency unplanned needs at the Municipal Office, Gull Lake SnackBar, Centennial Centre and Wharf.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Expenditures Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Funding Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B007	Seniors Centre Sidewalk/Railing Replacement/Repair - Ramp		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

Project Description
Repair the spalled and broken concrete around the pedestrian railing and replace a number of sidewalk bays at the Seniors Centre.

Project Justification
The accessible pedestrian ramp, located between the main entrance and First St, is in poor condition. As it is likely that many of the occupants of the Seniors Centre have varying degrees of mobility challenges, there is a need to ensure the integrity of the ramp is improved. Improvements to the ramp would include the removal of uneven walking surfaces, tripping hazards and also providing a secure railing. Currently, the railing does not extend the full length of the ramp as identified in the Building Condition Report completed by the CCI Group in 2014.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			15,000			15,000
			15,000			15,000
<b>Expenditures Total</b>			<b>15,000</b>			<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			15,000			15,000
			15,000			15,000
<b>Funding Total</b>			<b>15,000</b>			<b>15,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B008	Seniors Centre Accessible Washrooms		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Update the washrooms at the Seniors Centre to meet current accessibility standards and specifications.

<b>Project Justification</b>
The current washrooms at the Seniors Centre require a number of upgrades, such as automatic door openers and grab handles, in order to become barrier-free. Gravenhurst is committed to providing accessibility to all residents and visitors. Currently, this facility does not meet the AODA building code specifications.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			12,000			12,000
			12,000			12,000
<b>Expenditures Total</b>			<b>12,000</b>			<b>12,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			12,000			12,000
			12,000			12,000
<b>Funding Total</b>			<b>12,000</b>			<b>12,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1603B005	CN Train Station Sidewalk, Brick, Foundation Repair		
<b>Department</b>	CN Train Station			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Concrete repairs to the C.N. Station block foundation and perimeter pedestrian sidewalk.

<b>Project Justification</b>
<p>Through the cyclical impacts of freeze and thaw action, the granular subbase supporting the concrete sidewalk has been impacted. The presence of a poor subbase has caused the sidewalk to shift, heave, and crack, ultimately becoming a risk and liability by virtue of being a trip hazard. The foundation of the facility is also showing signs of being impacted from the effects of freeze and thaw. Several cracks in the foundation would suggest that water is now infiltrating the finished surface. There is a lack of suitable waterproofing present to protect the foundation. As a result, water now has an entry point and the condition of the foundation will steadily decline. The planned work includes the parging of the existing brick six inches above the finished grade, excavating down to the footings, waterproofing the concrete block, and applying a blue skin water membrane.</p> <p>Considering that the sidewalk and foundation are adjacent to one another, both rehabilitation projects should be completed in unison to take advantage of economies of scale.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			75,000			75,000
			75,000			75,000
<b>Expenditures Total</b>			<b>75,000</b>			<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			75,000			75,000
			75,000			75,000
<b>Funding Total</b>			<b>75,000</b>			<b>75,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1607B001	Terence Haight Carnegie Arts Centre - Front Door Replacement		
<b>Department</b>	Terence Haight Carnegie Arts Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
The Terence Haight Carnegie Arts Centre is identified as a heritage building. Replace the wooden front door with a duplicate solid wooden door in recognition of our cultural heritage.

Project Justification
In 2016, the existing wooden door located at the main entrance was cracking and not closing properly. At that time, without budgetary allocations within the capital plan for replacement, minor repairs including some paint and hardware adjustments were necessary to temporarily maintain aesthetics and functionality. However, this was a short-term solution and the eventual replacement was deemed a necessary requirement in order to prevent failure and unnecessary safety constraints. The replacement door will be a custom solid wood door, with safety glass, new hardware, and weather stripping. During the design and manufacturing of the door the Heritage Committee will continue to be consulted and informed.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			12,000			12,000
			12,000			12,000
<b>Expenditures Total</b>			<b>12,000</b>			<b>12,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			12,000			12,000
			12,000			12,000
<b>Funding Total</b>			<b>12,000</b>			<b>12,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1607B003	Terence Haight Carnegie Arts Centre - Interior/Exterior Lighting Retrofit		
<b>Department</b>	Terence Haight Carnegie Arts Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replacing interior and exterior lighting with energy-efficient lighting.

<b>Project Justification</b>
As both the exterior facility perimeter lighting and the interior lighting are of the same approximate vintage, the reliability of the ballasts has become intermittent at best. Lighting technologies have advanced over the last decade which has brought about LED lighting. LED lighting can achieve the same lighting distribution as older technologies but the process requires much less energy. Furthermore, since LED lighting operates at lower temperatures, the life of the asset is improved which aligns with the Town's Strategic Plan of becoming more energy-efficient. It is anticipated that once the lights have been replaced with LED technology the Town will be eligible for a one-time energy rebate through the local distribution company. Should the lighting deficiency not be addressed, maintenance requirements of the facility will accordingly increase through the operational budget.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			22,000			22,000
			22,000			22,000
<b>Expenditures Total</b>			<b>22,000</b>			<b>22,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			22,000			22,000
			22,000			22,000
<b>Funding Total</b>			<b>22,000</b>			<b>22,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1601B002	Municipal Office/Council Chambers Redesign		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Council Chambers improvements.

Project Justification
<p>Over the last term of Council, Administration allocated funds during budget deliberations for the purpose of undertaking a redesign of the current Council Chambers. The existing configuration of the Chambers has poor sightlines, inadequate audio/visual capacity, and poses accessibility challenges. The environment is not conducive for engagement and debate and the purpose of the redesign, and eventual construction, is intended to address these obstructions for the long-term. In addition to changes to labour law, the trade war has dramatically increased the costs associated with trade construction. The reconfiguration of the Chambers will include new audio/visual enhancements, the ability to webcast meetings, barrier-free accessibility, and the removal of sightline restrictions. The estimated Class D costs are as follows:</p> <p>Audio Visual/Webcasting - \$185,000  Reconstruction - \$692,000</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			1,000,000			1,000,000
			1,000,000			1,000,000
<b>Expenditures Total</b>			<b>1,000,000</b>			<b>1,000,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			1,000,000			1,000,000
			1,000,000			1,000,000
<b>Funding Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B006	Fire Station/Public Works Operational Needs Assessment		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Procure the services of a consultant to evaluate the Public Works and Fire Hall facilities' current and future operational needs. Formulate recommendations to address operational constraints both from a short-term and long-term planned perspective.

Project Justification
<p>Pubic Works Operations Centre (PWC): the PWC does not have a potable water system in place as a result of the yard being contaminated. Water is currently provided to the facility by means of a rainwater collection system. The water in turn is used for the washroom facilities. Drinking water is purchased through local procurement. During periods of drought and low rain, water has been supplied to the facility via hose. The mechanical bays are disjointed, appropriate locker room facilities for staff are not available, office space is inadequate, and the yard is no longer suitable in size for our growing operational needs.</p> <p>Fire Hall One: the Harvie St Fire Hall serves as the centre of operations for the dept, which includes all administrative, operational, and support operations including training, fire prevention and maintenance functions. All of the dept's fulltime staff work from this facility, as well as the emergency operations team of Station 1. The original Fire Hall has seen two major renovations. One of those renovations served to house Town Hall admin staff, and this has since been re-renovated to include training space, Fire Dept admin, and community policing functions. More recently, the building was also designated as the alternate "Emergency Operations Centre" for disaster management and space was re-designated to accommodate these specific needs as the building envelope, infrastructure and servicing permitted. The other renovation was done to accommodate growing Fire Dept needs (two apparatus bays). With continued growth and expansion, the facility's deficits are becoming more pronounced. The apparatus floor is inadequate to house current equipment inventories; storage space and maintenance facilities are inadequate; kitchen, washroom, showers and locker spaces do not reflect contemporary design or functionality, and the administrative and support sections are at their limits. The basement currently houses corporate I.T. infrastructure and records storage in less than ideal environments. Finally, the building does not meet current code requirements in terms of disaster resilience for "essential public service" facilities. The facility has surpassed its useful life expectancy and a formalized plan should be initiated with a view to replacement.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			40,000			40,000
			40,000			40,000
<b>Expenditures Total</b>			<b>40,000</b>			<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			40,000			40,000
			40,000			40,000
<b>Funding Total</b>			<b>40,000</b>			<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B010	Sports Building/Lions Pavilion Accessible Washroom Upgrade		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Creating a fully accessible washroom with access for all residents and visitors.

<b>Project Justification</b>
Gravenhurst is committed to providing accessibility to all residents and visitors. Currently, this facility does not meet the AODA building code specifications. This project is well aligned with Strategic Plan 5A: Provide better Municipal Service: Exceptional Municipal Customer Service.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			20,000			20,000
			20,000			20,000
<b>Expenditures Total</b>			<b>20,000</b>			<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			20,000			20,000
			20,000			20,000
<b>Funding Total</b>			<b>20,000</b>			<b>20,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	3001B003	Public Works Concrete Repairs		
<b>Department</b>	Public Works Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Concrete repairs at the Public Works Operational Centre.

Project Justification
As Identified in the Asset Management Plan, concrete block removal and replacement throughout the exterior and interior of the building is necessary. Repairs, parging and painting of concrete block walls are all required at the Public Works Operational Centre.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			45,000			45,000
			45,000			45,000
<b>Expenditures Total</b>			<b>45,000</b>			<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			45,000			45,000
			45,000			45,000
<b>Funding Total</b>			<b>45,000</b>			<b>45,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7101B003	Muskoka Bay / Beach Parks Washroom Upgrades		
<b>Department</b>	Parks Facilities			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Update the washrooms at Muskoka Beach Park & Muskoka Bay Park to meet accessibility standards.

Project Justification
The current washrooms at Muskoka Beach Park and Muskoka Bay Park require a number of upgrades, such as automatic door openers and grab handles, in order to become barrier-free. Gravenhurst is committed to providing accessibility to all residents and visitors. Currently, this facility does not meet the AODA building code specifications.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			52,500			52,500
			52,500			52,500
<b>Expenditures Total</b>			<b>52,500</b>			<b>52,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			52,500			52,500
			52,500			52,500
<b>Funding Total</b>			<b>52,500</b>			<b>52,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7201B008	YMCA Outside Exposed Beams (Clean, Prime, Paint)		
<b>Department</b>	Centennial Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
The outside exposed steel beams on the east side of the YMCA need to be cleaned, primed and painted as an occasional maintenance to the facility along with regular structural inspections to ensure integrity.

<b>Project Justification</b>
According to CCI Group 2015 Building Assessment, the exposed beams at pool facade are showing signs of surface corrosion. The roof framing is in good condition but the paint is in poor condition. The exposed beams should be cleaned, primed and painted with an epoxy paint to maintain the integrity of the structure.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			50,000			50,000
			50,000			50,000
<b>Expenditures Total</b>			<b>50,000</b>			<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			50,000			50,000
			50,000			50,000
<b>Funding Total</b>			<b>50,000</b>			<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	740B001	Gull Lake Barge Assessment		
<b>Department</b>	Barge			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Retain a design consultant to determine the best overall design for improved functionality for the Barge performances. This includes tiered seating, accessible pathways, repair of the stonework retaining wall and stairs constructed by the prisoners of war.

<b>Project Justification</b>
Currently, spectators view “Music on the Barge” performances from a section of the park that overlooks the floating stage. The landscape’s topography makes seating limited and uncomfortable; especially for those with mobility constraints. On busier nights, sightlines often become a challenge and the current incline closer to the shoreline poses a challenge for accessibility. The stonework on the stairs and retaining wall are failing and hold historical value.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			50,000			50,000
			50,000			50,000
<b>Expenditures Total</b>			<b>50,000</b>			<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			50,000			50,000
			50,000			50,000
<b>Funding Total</b>			<b>50,000</b>			<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	761B001	Wharf Office Interior/Exterior LED Lighting Retrofit		
<b>Department</b>	Muskoka Wharf Properties			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Retrofit the existing exterior lighting system to LED.

Project Justification
The Town of Gravenhurst is committed to becoming more energy-efficient. Upgrading the existing light fixtures to LED will decrease energy use as well as reduce the frequency of maintenance calls. Retrofitting to LED has been shown to have a reduction of 15-25% in electricity cost.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			15,000			15,000
			15,000			15,000
<b>Expenditures Total</b>			<b>15,000</b>			<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			15,000			15,000
			15,000			15,000
<b>Funding Total</b>			<b>15,000</b>			<b>15,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B004	Discovery Centre Interior Painting		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build our Partnerships, Connections & Connectivity: A more connected community			
<b>Project Manager</b>	Rob Funston			

Project Description
Paint all interior walls at the Discovery Centre.

Project Justification
The Discovery Centre was built in 2005. The interior walls have seen a lot of wear and tear over the years. The walls have scuff marks, dents in the drywall that need repair, and cracks below the surface. High quality paint that can be washed would extend the life of these repairs and keep the Discovery Centre looking clean and neat.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			50,000			50,000
			50,000			50,000
<b>Expenditures Total</b>			<b>50,000</b>			<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			50,000			50,000
			50,000			50,000
<b>Funding Total</b>			<b>50,000</b>			<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B007	Discovery Centre Accessible Washroom Update		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Update the washrooms at the Discovery Centre to meet accessibility standards.

<b>Project Justification</b>
The current washrooms at the Discovery Centre require a number of upgrades, such as automatic door openers and grab handles, in order to become barrier-free. Gravenhurst is committed to providing accessibility to all residents and visitors. Currently, this facility does not meet the AODA building code specifications.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			40,000			40,000
			40,000			40,000
<b>Expenditures Total</b>			<b>40,000</b>			<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			40,000			40,000
			40,000			40,000
<b>Funding Total</b>			<b>40,000</b>			<b>40,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B008	Discovery Centre Carpet Replacement		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build our Partnerships, Connections & Connectivity: A more connected community			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of carpet throughout the building.

Project Justification
The Discovery Centre carpeting has become worn, unsightly, and beyond repair. Due to tears in the carpet in different areas of the facility, it has become a tripping hazard that needs to be addressed in order to promote safety and mitigate risk.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			35,000			35,000
			35,000			35,000
<b>Expenditures Total</b>			<b>35,000</b>			<b>35,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			35,000			35,000
			35,000			35,000
<b>Funding Total</b>			<b>35,000</b>			<b>35,000</b>





**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

FURNITURE,  
FIXTURES AND  
EQUIPMENT

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B003	Opera House Sound Equipment Upgrade		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

Project Description
Theatre sound equipment replacement and upgrade. Phase 1 of 3.

Project Justification
Some of the sound equipment is failing and is no longer repairable. Much of the base equipment on site has not been replaced since the major building restoration in 1995. The current sound board is behind in technology and should be replaced along with much of the cabling. These upgrades will assist the Opera House in being better prepared for welcoming world class musicians and become more compatible with touring acts' equipment. Upgrading this technology will also provide a much more balanced coverage within the room and improve the assisted hearing options within the theatre.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment	30,000	30,000	30,000			90,000
	30,000	30,000	30,000			90,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>90,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B009	Opera House Commercial Dance Floor		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

<b>Project Description</b>
The Opera House requires a commercial dance floor to be used for various performances to mitigate the risk of injury from a wooden stage floor surface.

<b>Project Justification</b>
Currently, the stage floor consists of a wood surface that wears over time. As a result, it is recommended that a commercial dance floor be purchased to install for certain events that may have increased risk of injury (ex. ballet, acro, hip-hop and other such forms of performance).
The stage floor is subject to a great deal of abuse from equipment, set pieces, rolling cases and more. Therefore, as a follow-up to the replacement of the wooden stage surface, it is recommended that a commercial dance floor be purchased.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Equipment - Small Tools/Equipment			15,000			15,000
			15,000			15,000
<b>Expenditures Total</b>			<b>15,000</b>			<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			15,000			15,000
			15,000			15,000
<b>Funding Total</b>			<b>15,000</b>			<b>15,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

FIRE

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210016	Fire - Equipment Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

<b>Project Description</b>
The replacement of aging departmental equipment (portable generators, rescue saws, gas detection, portable pumps, etc).

<b>Project Justification</b>
<p>The replacement of aging portable equipment used in emergency operations is necessary due to equipment life cycling. This type of equipment is essential to deliver the types of emergency services authorized by Town Council under the Department's scope of duties and services.</p> <p>Portable generators are necessary to power hand tools (saws, lighting, etc); portable pumps are necessary to draw water from static water sources (ponds, rivers, lakes, etc.) in rural locations where no fire hydrants exist. Specialized gasoline-powered or electric equipment such as rotary saws for cutting metal, concrete and roofing materials exceed "contractor grade" equipment and bear corresponding price premiums.</p> <p>Large fans used to exhaust smoke from a building (or Carbon Monoxide under the necessary circumstances); rescue stretchers; portable extrication equipment for freeing persons trapped as a result of motor vehicle collisions; lighting equipment for night-time emergencies (a firefighter safety imperative); ladders; and specialized water/ice rescue equipment are but some of the large equipment needs of the Department.</p> <p>The inventory of these larger but portable pieces of equipment can be expensive and the transition of some of this more expensive equipment from the operating budget to the capital budget is deemed prudent to align with asset management and public sector accounting principals (PSAB).</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210017	Fire - Hose Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
The replacement of aging departmental fire hose (1.75", 2.5", 4", and forestry specific hose).

Project Justification
<p>Hose is a rudimentary tool in the firefighters cache of equipment. Moving water from a static water source such as a pond or lake, or from a pressurized source such as a fire hydrant, and then onto a fire requires reliable hose of good quality to ensure efficient and safe operations. Hose of poor quality, improperly maintained, or is simply beyond its life cycle can burst unexpectedly placing crews in danger if they are operating inside a building and can compromise efficient fireground operations. Hose is available in differing sizes (diameters) depending on the application. For residential fire attack purposes, 45mm (1 3/4") is the accepted "standard" throughout North America. For commercial, institutional and industrial applications, 65mm (2 1/2") hose is the standard, and for water supply operations 100mm (4") is utilized by most contemporary fire services. Fire hose is provided in lengths of either 15M (50') or 30M (100'). Note: the Department also utilizes smaller diameter (25mm/1") hose for forestry applications.</p> <p>The Department has a robust hose testing and maintenance program designed to prolong the life of the hose currently in service. This is comprised of the physical inspection and pressure testing of each length of hose every two years. The Department does not have a replacement program for hose currently and the establishment of this capital project will correct this deficiency. The current stock of hose is diminishing as a result of usage and testing, and the procurement of hose in the past has been done in a piecemeal and haphazard fashion. The hose replacement program will afford the Department the opportunity to properly inventory, label and track hose replacement needs in the future.</p> <p>Note: The department has in excess of 6000m/20,000 feet of hose as part of its inventory and this ongoing procurement practice will allow the Department to update small attack lines on our primary attack pumpers as an initial phase of this project (estimated to take 2+ years), and permit the replacement of 65mm and 100mm hose on an "as required" basis going forward - years 3-5 and beyond).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210B010	NG 911 Changeover		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
CRTC/Bell Canada mandated changeover of 911 call receiving hardware and software required in communications provider facilities.

Project Justification
Critical to ensure uninterrupted change over of E911 to NG911 system in 2023.
NOTE: The exact timing, software / hardware requirements and costing is not currently known.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			100,000			100,000
			100,000			100,000
<b>Expenditures Total</b>			<b>100,000</b>			<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &			100,000			100,000
			100,000			100,000
<b>Funding Total</b>			<b>100,000</b>			<b>100,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

FLEET



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B007	Building Dept.- Pickups - Multi Yr. - 05, 06, 30		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andy Jones			

Project Description
Multi-year replacement of Building Department's inspection/enforcement pick-up trucks (3) per standard replacement schedules (AMP).

Project Justification
<p>Many of the inspection/enforcement vehicles have exceeded their replacement lifespan. Planned and timely replacement will permit the Town to reduce maintenance and repair costs that are increasing annually.</p> <p>Pick-up trucks of this type typically have a useful lifespan of 7 years. When the vehicle ages beyond its useful life threshold it becomes increasingly more expensive to maintain. All vehicles noted above have exceeded their replacement date as per the AMP. To mitigate capital costs, one truck will be replaced each year.</p> <p>The Town's Building Inspectors are in remote areas of the Town every day and require reliable vehicles to provide great customer service. Furthermore, newer vehicles also are more environmentally-friendly, fuel efficient, and project a more professional image of the Corporation.</p> <p>1. 2020: Truck 05-05 - Bldg Department - 2005 Ford Ranger. Has approximately 172,000 km. (as of Oct 2019). Replacement year as per AMP was 2012.</p> <p>2. 2021: Truck 08-30 - Bldg Department - 2008 Chev Silverado. Has approximately 192,000 km (as of Oct 2019). Replacement year as per AMP was 2015.</p> <p>3. 2022: Truck 07-06 - Bldg Department - 2006 Ford Ranger 4 x 4. Has approximately 151,000 km.(as of Oct 2019). Replacement year as per AMP was 2014.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Material/Equipment/Labour</b>						
Town Equipment	40,000	40,000	40,000			120,000
	40,000	40,000	40,000			120,000
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>			<b>120,000</b>
<b>Funding</b>						
<b>Building Permit Reserve</b>						
Tfr.from-Building Permit	40,000	40,000	40,000			120,000
	40,000	40,000	40,000			120,000
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>			<b>120,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B008	Pickups 1/2 Tons - Multi Yr. - 22, 23, 29, 21, 24		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement program of light duty pick-up trucks (half tons).

Project Justification
<p>These vehicles are used for a variety of daily activities within Public Works and Parks Operations. Activities include but are not limited to: pothole patching, parks operations, garbage pick-up, brush cutting, beaver dam removal, sign maintenance, roads patrol, towing equipment to work sites (i.e. lawn equipment), and investigating work requests. These trucks are used year round. All of these vehicles have well exceeded their lifespan (of 7 years) as identified in the AMP. All of these vehicles show a multitude of issues, including electrical; structural (major corrison); mechanical etc. To ensure MTO compliance, costs to maintain these vehicles increases annually. Some of the vehicles are at risk of meeting the 'out of service' as per MTO criteria. Breakdowns to these vehicles have become more frequent, which impacts the burden on other units used. Failure to replace these vehicles will negatively impact the Level of Service as it may simply result in work not getting done or getting done in a timely manner.</p> <ol style="list-style-type: none"> <li>2020 - Truck 04-22 (208,000 kms). This 2004 Chevrolet 1/2 ton pick-up was initially scheduled for replacement in 2011 (AMP).</li> <li>2020 - Truck 05-23 (292,000 kms). This 2005 Ford F150 1/2 ton pick-up was scheduled for replacement in 2012 (AMP).</li> <li>2020 - Truck 07-29 (131,000 kms). This 2007 Chevrolet Silverado 1/2 ton was scheduled for replacement 2014(AMP).</li> <li>2021 - Truck 02-21 (206,400 kms). This Chevrolet 1/2 ton pick-up was scheduled for replacement in 2009 (AMP). This truck is used minimally due to its state of disrepair.</li> <li>2022 - Truck 05-24 (215,000 kms). This 2005 Ford F150 1/2 pick-up was scheduled for replacement in 2012 (AMP).</li> </ol>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	120,000	40,000	40,000			200,000
	120,000	40,000	40,000			200,000
<b>Expenditures Total</b>	<b>120,000</b>	<b>40,000</b>	<b>40,000</b>			<b>200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	120,000	40,000	40,000			200,000
	120,000	40,000	40,000			200,000
<b>Funding Total</b>	<b>120,000</b>	<b>40,000</b>	<b>40,000</b>			<b>200,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B013	Single Axels - Multi Yr. - 43, 44, 46, 47		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement of 4 (four) Single Axle Plow Trucks including plow, harness and wing, winter material spreading unit and float trailer towing capabilities.

Project Justification
<p>Although these units are used year-round, the primary use is for winter operations (plowing and spreading winter abrasives). They are also used in the summer to haul road construction materials including, but not limited to, aggregate, culverts and asphalt products. These trucks have experienced ongoing mechanical and electrical issues as well as corrosion. These vehicles are complex to diagnose and repair as lighting and electrical controls are all computerized and out-of-date. This requires the vehicle to be taken to a dealer for diagnosis, which not only adds to both cost and downtime, but also poses scheduling issues. Failure to replace these trucks would place the Town at risk as it will result in either the Level of Service not being met in accordance to regulatory requirements and/or place higher demands on the remaining vehicles, leading to the inability to perform preventative maintenance on those other vehicles - leading to higher costs down the road.</p> <p>1. 2021 - TR09-46 Sterling Single Axel (Salt Truck) with approx. 108,000 kms. Manufactured in 2009, this single axel vehicle is scheduled for replacement in 2020 (AMP). The annual maintenance cost is approximately \$19,000. This vehicle is a dedicated 'salt route' truck hence has prolonged exposure to corrosive material (salt) and therefore has largely contributed to premature degradation of electrical and metal components and the overall structural integrity of the vehicle.</p> <p>2. 2022 - Truck 05-43 Sterling Single Axel with approx. 160,000 kms. This single axel truck is 16 years old (in 2021), and was scheduled for replacement 2016 (AMP). Annual maintenance cost \$15,000.</p> <p>3. 2023 - Truck 06-44 Freightliner Single Axel with approx. 148,000 kms. This single axel vehicle is 15 years old (in 2021), and was scheduled for replacement 2017 (AMP). Annual maintenance cost \$16,500.</p> <p>4. 2024 - Truck 09-47 Sterling Single Axel with approx. 119,000 kms. This single axel vehicle is schedule for replacement in 2020 (AMP).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		300,000	300,000	300,000	310,000	1,210,000
		300,000	300,000	300,000	310,000	1,210,000
<b>Expenditures Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,210,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		300,000	300,000	300,000	310,000	1,210,000
		300,000	300,000	300,000	310,000	1,210,000
<b>Funding Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,210,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B022	Road Grader - NEW - 2022		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Purchase of one (1) new Road Grader.

Project Justification
<p>This is a new piece of road equipment which is eligible to be funded entirely via the Town's Development Charges Fund (as per the Development Charges Act, as amended). This Road Grader can be used year-round.</p> <p>It will be utilized for the Town's gravel road grading program. The Town maintains 63 km of gravel roads. These roads are graded between 1-3 times per season depending on road condition. Currently, this activity is contracted out.</p> <p>The road grader will also be incorporated into the Town's winter operations fleet and will be specifically used for ice-blading and removing high shoulders (snow banks). This will minimize flooding and rutting of roads and improve overall driver safety. Currently, this activity is contracted out.</p> <p>It is anticipated that this would result in cost savings to the Town as grading / ice-blading operations are currently out-sourced. The cost to contract out road grading of gravel roads is approximately \$30,000 annually, where the cost of contracting out ice-blading fluctuates depending on the road conditions, although it would not be uncommon to spend in the vicinity of \$50,000 annually.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			550,000			550,000
			550,000			550,000
<b>Expenditures Total</b>			<b>550,000</b>			<b>550,000</b>
<b>Funding</b>						
<b>Development Charges</b>						
Tfr.from-Development Charges			550,000			550,000
			550,000			550,000
<b>Funding Total</b>			<b>550,000</b>			<b>550,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

INFORMATION  
TECHNOLOGY

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120016	Computer & Printer Annual Replacement		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Theresa Trott			

Project Description
Funds the replacement of computers, printers and other hardware/software related to day-to-day systems and technology infrastructure.

Project Justification
Computers are replaced currently on a four year replacement cycle and over the past three years we have worked with District IT to ensure our UPS systems, printers and connectivity-related infrastructure is kept up-to-date in a timely manner. This program minimizes data loss, downtime and subsequent customer service-related challenges related to technology failure.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120025	Records Management - Clerks		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Kayla Thibeault			

<b>Project Description</b>
EDRMS stage three of the comprehensive records management program initiated in 2015. This phase involves the procurement and implementation of a comprehensive EDRMS with the Records Consortium as a continuation of the overhaul of the physical and electronic records program from the municipality.

<b>Project Justification</b>
<p>An EDRMS program is a comprehensive software program that manages information throughout its life cycle regardless of its media or format. Users can access municipal information and records from their systems quickly and efficiently. The EDRMS offers a platform that is secure, controls versions and has a comprehensive audit function. It will improve business process, the overall cost of doing business and improve productivity.</p> <p>Records management is a fundamental and legislated requirement of the municipality. An efficient records management program ensures security of documents and the corporation's history, and assists as a crucial component of all risk management activities. Long-term benefits of the program include expedient access to records, enhanced customer service and physical space savings. The implementation of the EDRMS will assist in achieving these goals.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	217,000	32,000	28,000	28,000	28,000	333,000
	<u>217,000</u>	<u>32,000</u>	<u>28,000</u>	<u>28,000</u>	<u>28,000</u>	<u>333,000</u>
<b>Material/Equipment/Labour</b>						
Material & Supplies	7,000	7,000	7,000			21,000
	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>			<u>21,000</u>
<b>Expenditures Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	224,000	39,000	35,000	28,000	28,000	354,000
	<u>224,000</u>	<u>39,000</u>	<u>35,000</u>	<u>28,000</u>	<u>28,000</u>	<u>354,000</u>
<b>Funding Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120029	Asset Management Software System		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Theresa Trott			

Project Description
Implementation of Asset Management software that will store information related to all Town assets in a manner that can be updated and maintained by Infrastructure Services. The data from this software will also inform capital asset accounting for the Town's financial statements in accordance with PSAB (Public Sector Accounting Board) regulations.

Project Justification
The Asset Management Plan presented to Council in 2017 identified \$175 million in Town-owned assets in a number of categories. The larger categories include Roads (\$106 million), Bridges (\$6.8 million), Facilities (\$35 million), Vehicles (\$6.1 million) and Machinery & Equipment (\$4.5 million). The Asset Management software will be a data repository for all the valuable data we have on these assets. Integration with the Operations Management System (OMS) will allow staff to make changes to these assets (repairs, replacements, renovations, etc.) and to maintain a proactive, multi-year Asset Management Plan. The software will also be a source for reporting on additions, disposals, replacement costs, and for providing important financial information required for development of the Capital Budget and Multi-Year Plan.
This project has been deferred from 2019 pending an RFP process that is being led by District IT for the selection of an appropriate software tool.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	50,000	50,000	25,000		155,000
	30,000	50,000	50,000	25,000		155,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		<b>155,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	50,000	50,000	25,000		155,000
	30,000	50,000	50,000	25,000		155,000
<b>Funding Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		<b>155,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	241001	Building Permit & Inspection Modernization		
<b>Department</b>	Building Inspection			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andy Jones			

Project Description
Building Permit application and inspection modernization through the use of "tablet technology".

Project Justification
The tablet units and associated software implementation will permit the inspector to input inspection results on-site and copy or email the inspection report to the contractor, homeowner and any other contact identified.
This results in better customer service and reduced organizational risk through enhanced project communication and improved records management. It also allows the inspector to be more efficient with their time, thereby increasing their capacity to perform daily inspections.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	4,000	3,000	3,000	3,000		13,000
	4,000	3,000	3,000	3,000		13,000
<b>Expenditures Total</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>13,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	4,000	3,000	3,000	3,000		13,000
	4,000	3,000	3,000	3,000		13,000
<b>Funding Total</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>13,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

PARKS

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B031	Picnic Table Multi Yr. Replacements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Multi-year replacment strategy for aging picnic tables.

Project Justification
As picnic tables become worn out replacements are necessary. This is an annual program to ensure an adequate supply of picnic tables are available for use within the Town's municipal parks and for the purpose of community events.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	5,000	5,500	6,000	6,500		23,000
	5,000	5,500	6,000	6,500		23,000
<b>Expenditures Total</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		<b>23,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment	5,000	5,500	6,000	6,500		23,000
	5,000	5,500	6,000	6,500		23,000
<b>Funding Total</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		<b>23,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B033	S Morrison Landing Improvements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Expansion of the existing parking lot as well as docking facility replacements.

<b>Project Justification</b>
The current parking area is insufficient for the level of use. Additionally, the docking facilities are in need of replacement. The current docking facilities are beyond rehabilitation.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			200,000			200,000
			200,000			200,000
<b>Expenditures Total</b>			<b>200,000</b>			<b>200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			200,000			200,000
			200,000			200,000
<b>Funding Total</b>			<b>200,000</b>			<b>200,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B034	Wharf Boardwalk - Phase 2		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Phase 2: Rehabilitation of the Wharf Boardwalk. Replacement of supporting stringers and deck boards with either fir or cedar.

<b>Project Justification</b>
The stringers supporting the deck are rotten and many of the deck boards are warped and damaged. The boardwalk is at the end of its life cycle, and due to the magnitude of improvements required, staff are not able to accommodate within operational parameters. In 2018 Phase 1 Boardwalk Improvements was completed of a recommended three phase strategy.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			400,000			400,000
			400,000			400,000
<b>Expenditures Total</b>			<b>400,000</b>			<b>400,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment			400,000			400,000
			400,000			400,000
<b>Funding Total</b>			<b>400,000</b>			<b>400,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B035	Hewitt Landing - Boat Launch Improvements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Rehabilitation of the existing boat launch, including installation of new gravel and grading services.

Project Justification
The current boat launch is in disrepair and is not user-friendly. A smoother, more accessible boat launch will promote use and user safety.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			20,000			20,000
			20,000			20,000
<b>Expenditures Total</b>			<b>20,000</b>			<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			20,000			20,000
			20,000			20,000
<b>Funding Total</b>			<b>20,000</b>			<b>20,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B036	Indian Landing - Boat Launch Improvements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Rehabilitation of the existing boat launch, including installation of new gravel and grading services.

<b>Project Justification</b>
The current boat launch is in disrepair, and is not user-friendly. A smoother, more accessible boat launch will promote use and user safety.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			30,000			30,000
			30,000			30,000
<b>Expenditures Total</b>			<b>30,000</b>			<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities			30,000			30,000
			30,000			30,000
<b>Funding Total</b>			<b>30,000</b>			<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B046	Heritage Square / Cenotaph - Improvement Implementation		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Implementation of redesign.

Project Justification
<p>Redesign of the Heritage Square was a capital undertaking put forth in the 2020 Budget. The monies identified in this 2022 capital initiative are to implement the improvements identified in the redesign.</p> <p>The reconstruction of the Heritage Square/Cenotaph is to address disrepair to the existing mantle and given the considerable public interest in updating the cenotaph, to recognize those that have fallen. Two granite ware memorial war headstones will be installed (two headstones in the size of 20" x 36"). The redesign/reconstruction of Heritage Square/Cenotaph is also intended to make the area more accessible for all residents.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			200,000			200,000
			200,000			200,000
<b>Expenditures Total</b>			<b>200,000</b>			<b>200,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment			200,000			200,000
			200,000			200,000
<b>Funding Total</b>			<b>200,000</b>			<b>200,000</b>





**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

ROADS

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330517	Gravel Improvements		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Tendering for the supply and placement of 3/4" Granite Crusher Run at a depth of 4" (100mm). This is an extension of an annual program to sustain the life of 54 kilometers of gravel road within the municipality, which is also reflected as an appropriate level of service within our Asset Management Plan.

<b>Project Justification</b>
<p>Since 2016, Council has improved the surface condition of approximately 30 kilometers of road. Recognizing that primary gravel roads have now been upgraded, staff are comfortable in recommending that rehabilitation slow down and only a further 5 kilometers of road be improved for 2018. Gravel roads are suitable for lower traveled roads with an Average Annual Daily Traffic limit below 300 vehicles.</p> <p>For comparison purposes, the supply and placement of gravel generally costs approximately \$25.00 per tonne and can last up to five years as long as other maintenance parameters (such as the application of dust suppressant and routine mechanical grading) are routinely performed. Once all of the gravel roads have been upgraded generally on a 5-year rotation there will be a need to biannually top up the gravel surfaces only.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	150,000		200,000			350,000
	150,000		200,000			350,000
<b>Expenditures Total</b>	<b>150,000</b>		<b>200,000</b>			<b>350,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	150,000		200,000			350,000
	150,000		200,000			350,000
<b>Funding Total</b>	<b>150,000</b>		<b>200,000</b>			<b>350,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330542	Slurry Seal Projects		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

**Project Description**

Application of Slurry Seal to all of the roads that had double surface treatment construction performed on them in the previous year. Roads that were double surface treated required approximately a year for the Class 2 Aggregate to be kneaded-in to achieve a more cohesive driving surface on the road before the application of the slurry seal can be conducted.

**Project Justification**

Applying the Slurry Seal to the existing surface will waterproof and seal the surface, thereby protecting it from the adverse effects of the environment. This preventative maintenance treatment is low in cost, retards the deterioration of the surface, maintains or improves the functional condition of the roadway, and extends the surfaces' service life by an additional two to three years (low traffic volume road generally).

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	32,000	120,000	135,000	60,000		347,000
	32,000	120,000	135,000	60,000		347,000
<b>Expenditures Total</b>	<b>32,000</b>	<b>120,000</b>	<b>135,000</b>	<b>60,000</b>		<b>347,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	32,000	120,000	135,000	60,000		347,000
	32,000	120,000	135,000	60,000		347,000
<b>Funding Total</b>	<b>32,000</b>	<b>120,000</b>	<b>135,000</b>	<b>60,000</b>		<b>347,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330516	Guardrail Repair		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
The Town currently owns 2000 linear metres of guardrail. In 2015, it was the recommendation through the Asset Management Plan that due to the need for guardrail replacement and installation; a program be developed to ensure funds be allocated on an annual basis.

<b>Project Justification</b>
This program is intended to address guardrail where replacement is required in order to meet industry standards developed by the province for the purpose of protecting vehicular traffic and to mitigate the municipalities exposure to risk and liability.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		90,000	100,000			190,000
		90,000	100,000			190,000
<b>Expenditures Total</b>		<b>90,000</b>	<b>100,000</b>			<b>190,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure		90,000	100,000			190,000
		90,000	100,000			190,000
<b>Funding Total</b>		<b>90,000</b>	<b>100,000</b>			<b>190,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B019	Kilworthy Rd Major Rehabilitation - Overpass to Xavier St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.31 kilometres of Kilworthy Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Kilworthy Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 400.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			100,000			100,000
			100,000			100,000
<b>Expenditures Total</b>			<b>100,000</b>			<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			100,000			100,000
			100,000			100,000
<b>Funding Total</b>			<b>100,000</b>			<b>100,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B020	Kilworthy Rd Minor Rehabilitation - Goldfinch Crt to Cardinal Cres		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization and double surface treatment for 0.16 kilometres of roadway from Goldfinch Crt to Cardinal Cres.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Kilworthy Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 40.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			31,000			31,000
			31,000			31,000
<b>Expenditures Total</b>			<b>31,000</b>			<b>31,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			31,000			31,000
			31,000			31,000
<b>Funding Total</b>			<b>31,000</b>			<b>31,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B021	Kilworthy Rd Minor Rehabilitation - Cardinal Cres to Hummingbird Ln		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization and double surface treatment for 0.32 kilometres of roadway from Cardinal Cres to Hummingbird Ln.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Kilworthy Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 30.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			50,000			50,000
			50,000			50,000
<b>Expenditures Total</b>			<b>50,000</b>			<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			50,000			50,000
			50,000			50,000
<b>Funding Total</b>			<b>50,000</b>			<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B023	Narrows Rd Major Rehabilitation		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment and drainage improvements for 1.61 kilometres of roadway from Narrows Rd to the End.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. Narrows Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 210.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			270,000			270,000
			270,000			270,000
<b>Expenditures Total</b>			<b>270,000</b>			<b>270,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			270,000			270,000
			270,000			270,000
<b>Funding Total</b>			<b>270,000</b>			<b>270,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B025	Pinedale Rd Reconstruction - Kingswood Dr to Fairview Dr		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements to 0.19 kilometres of Pinedale Rd from Kingswood Dr to Fairview Dr.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Pinedale Rd was identified as requiring reconstruction in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 400.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			150,000			150,000
			150,000			150,000
<b>Expenditures Total</b>			<b>150,000</b>			<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			138,649			138,649
			138,649			138,649
<b>Development Charges</b>						
Tfr.from-Development Charges			11,351			11,351
			11,351			11,351
<b>Funding Total</b>			<b>150,000</b>			<b>150,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B031	Simpson Rd Major Rehabilitation - Bethune Dr N to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.5 kilometers of Simpson Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. Simpson Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 30.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			185,000			185,000
			185,000			185,000
<b>Expenditures Total</b>			<b>185,000</b>			<b>185,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment			185,000			185,000
			185,000			185,000
<b>Funding Total</b>			<b>185,000</b>			<b>185,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B036	Baseline Rd Major Rehabilitation - Four Seasons Rd to Canning Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 1.33 kilometres of Baseline Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Baseline Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 220.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			250,000			250,000
			250,000			250,000
<b>Expenditures Total</b>			<b>250,000</b>			<b>250,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment			250,000			250,000
			250,000			250,000
<b>Funding Total</b>			<b>250,000</b>			<b>250,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B038	Brydons Bay Rd Reconstruction - Mejemi Ln to Sunny Bay Ln		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.69 kilometres of Brydons Bay Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This Section of Brydons Bay Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 50. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			155,000			155,000
			155,000			155,000
<b>Expenditures Total</b>			<b>155,000</b>			<b>155,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment			155,000			155,000
			155,000			155,000
<b>Funding Total</b>			<b>155,000</b>			<b>155,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B042	Kilworthy Rd Major Rehabilitation - Road 7000 to Cyril Gill Dr		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.2 kilometres of Kilworthy Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Kilworthy Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 100.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			54,000			54,000
			54,000			54,000
<b>Expenditures Total</b>			<b>54,000</b>			<b>54,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			54,000			54,000
			54,000			54,000
<b>Funding Total</b>			<b>54,000</b>			<b>54,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B046	Wagner St Major Rehabilitation - John St N to Mary St N		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.13 kilometres of Wagner St.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Wagner St was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 500.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			37,500			37,500
			37,500			37,500
<b>Expenditures Total</b>			<b>37,500</b>			<b>37,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			37,500			37,500
			37,500			37,500
<b>Funding Total</b>			<b>37,500</b>			<b>37,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B049	Winhara Rd Major Rehabilitation - Jones Rd to Langford Dr		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt and drainage, improvements for 4.5 kilometres of Winhara Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Winhara Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 930.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			1,000,000			1,000,000
			1,000,000			1,000,000
<b>Expenditures Total</b>			<b>1,000,000</b>			<b>1,000,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment			903,803			903,803
			903,803			903,803
<b>Development Charges</b>						
Tfr.from-Development Charges			96,197			96,197
			96,197			96,197
<b>Funding Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B050	Hotchkiss St Minor Rehabilitation - Mary St S to Sarah St S		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.12 kilometres of Hotchkiss St.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Hotchkiss St was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 500.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			42,000			42,000
			42,000			42,000
<b>Expenditures Total</b>			<b>42,000</b>			<b>42,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			42,000			42,000
			42,000			42,000
<b>Funding Total</b>			<b>42,000</b>			<b>42,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B051	Loudon Point Rd Minor Rehab - North St to 95m NW of Loudon Pt Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.1 kilometres of Loudon Pt Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Loudon Pt Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 90.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			35,000			35,000
			35,000			35,000
<b>Expenditures Total</b>			<b>35,000</b>			<b>35,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			35,000			35,000
			35,000			35,000
<b>Funding Total</b>			<b>35,000</b>			<b>35,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B053	Lakeshore Dr Reconstruction - Sunshine Crt to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 1.17 kilometres of Lakeshore Dr.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Lakeshore Dr was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 100. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			300,000			300,000
			300,000			300,000
<b>Expenditures Total</b>			<b>300,000</b>			<b>300,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment			300,000			300,000
			300,000			300,000
<b>Funding Total</b>			<b>300,000</b>			<b>300,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B054	N Muldrew Lk Rd Reconst - Indian Landing to 1323 N Muldrew Lk Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2022	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.17 kilometres of N Muldrew Lk Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This Section of N Muldrew Lk Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 190. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services			35,000			35,000
			35,000			35,000
<b>Expenditures Total</b>			<b>35,000</b>			<b>35,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure			35,000			35,000
			35,000			35,000
<b>Funding Total</b>			<b>35,000</b>			<b>35,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2022

**SPECIAL PROJECTS**

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4123031	Community Improvement Plan		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Partnerships, Connections & Connectivity: A more connected community			
<b>Project Manager</b>	Jeff Loney			

**Project Description**

The Community Improvement Plan (CIP) is a program that was initialized by Council in 2012 with the intention of addressing four goals in the downtown; beautification, safety, economic viability, and the creation of an investment-friendly environment. Twelve grant categories are available to private owners and businesses to help them beautify and structurally improve their buildings within the designated area. This program is the only way that the Town can currently provide incentives and enforce the Gravenhurst facade guidelines which have gone a long way to make the Town more attractive.

**Project Justification**

Downtowns are what determine people's opinions of a city or town. Downtowns are also the core of commercial services available to both visitors and local residents. In recent years, Gravenhurst's downtown has used the CIP to promote a more consistent, unique and attractive place. Goal 1 of the Gravenhurst Strategic Plan states that we will retain existing and attract new businesses to Gravenhurst by supporting the continued revitalization of our downtown. The CIP has seen requests doubling the amount of funds available for the previous three intakes. With initiatives such as the sign by-law, we anticipate a continued demand for the amount of funds requested.

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Community Group Grants</b>						
Community Group Grants	65,000	70,000	70,000	70,000		275,000
	65,000	70,000	70,000	70,000		275,000
<b>Expenditures Total</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>275,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Community Improvement Plan	65,000	70,000	70,000	70,000		275,000
	65,000	70,000	70,000	70,000		275,000
<b>Funding Total</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>275,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4130001	Municipal Elections		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Kayla Thibeault			

Project Description
Administration of the Municipal Election which takes place every four years.

Project Justification
The Municipal Elections Act defines the roles and responsibilities of the Clerk to conduct an election, a by-election (when applicable), an appointment, as well as oversee a compliance audit investigation.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	2,000	5,500	130,500	12,500	2,000	152,500
	2,000	5,500	130,500	12,500	2,000	152,500
<b>Material/Equipment/Labour</b>						
Material & Supplies	500	500	500	500	500	2,500
	500	500	500	500	500	2,500
<b>Expenditures Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Election	2,500	6,000	131,000	13,000	2,500	155,000
	2,500	6,000	131,000	13,000	2,500	155,000
<b>Funding Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>



**2023**

**CAPITAL BUDGET**



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2023

BRIDGES



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B167	Beau Creek Bridge		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Rehabilitation of the asphalt bridge deck consisting of paving and waterproofing.

Project Justification
The Beau Creek Bridge was originally constructed in 1976 and is located 1.5 km east of Muskoka Beach Rd. Following a biennial inspection of the structure in 2019, repairs and rehabilitation efforts necessary to ensure the bridge maintains an adequate Bridge Condition Rating have been identified.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				150,000		150,000
				150,000		150,000
<b>Expenditures Total</b>				<b>150,000</b>		<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				150,000		150,000
				150,000		150,000
<b>Funding Total</b>				<b>150,000</b>		<b>150,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2023

FACILITIES

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	780102	Library Interior Enhancements		
<b>Department</b>	Library Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace stationary bookshelves on the first floor of the library with mobile units while also simultaneously replacing the carpet and refreshing/upgrading the interior paint on the first and second floors. Over the following three years, replace the furniture in the public and staff areas and update the second floor shelving.

Project Justification
<p>The Gravenhurst Public Library was built in 2000. Most of the furnishings throughout the library are original to the building and show their age. The carpet is worn and presents a trip hazard and the walls require a fresh coat of paint.</p> <p>Replacement of stationary bookshelves with mobile shelving units on the first floor of the library will allow for more adaptable programming space and flexibility for special events. The current configuration is awkward and presents difficulty for groups larger than 35. With movable shelves, the space can be configured for better use.</p> <p>2021 - Most of the furnishings in the public areas of the library are original to the building and have received heavy use over the past 20 years. The tables have scratched surfaces and legs and the chair upholstery is looking worn. Public workstations and other equipment will also require replacement.</p> <p>2022 - Furnishings in the staff workroom, staff lunchroom, children's programming area and CEO's office are also original to the building. These furnishings can be used in a future expanded space.</p> <p>2023 - Replacement and the addition of bookshelves on the second floor with more up-to-date and flexible shelving units for better use of space.</p>

	Budget					Total
	2020	2021	2022	2023	2024	
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	157,500	45,000	40,000	70,000		312,500
	157,500	45,000	40,000	70,000		312,500
<b>Expenditures Total</b>	<b>157,500</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		<b>312,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	157,500	45,000	40,000	70,000		312,500
	157,500	45,000	40,000	70,000		312,500
<b>Funding Total</b>	<b>157,500</b>	<b>45,000</b>	<b>40,000</b>	<b>70,000</b>		<b>312,500</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160013	Furniture Replacement Program		
<b>Department</b>	3-5 Pineridge Gate			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Furniture replacement program for Town facilities. In 2020, the program will focus on the needs of the Municipal Office and health and safety needs in all facilities as they arise. In future years it will expand to include all Town facilities.

<b>Project Justification</b>
<p>The furniture presently in use in Town Facilities consists of different types of chairs and work stations from different points in time. The furniture is aging and in some cases, damaged. Also, staff furniture is often not ideal or ergonomically sound with the potential for future longer-term health issues. There has never been a program in place to replace old furniture (particularly chairs) in a proactive manner. Health and safety issues have been addressed on a one-off basis subject to individual department budget availability.</p> <p>This program allows the Facilities team to identify and address furniture-related gaps as well as work with Human Resources to address health and safety concerns as they arise. Over a period of time it will ensure a safe, professional environment for staff, Council, and visitors to Town facilities.</p> <p>The average life expectancy of an office chair, for example, is 10 years. A high percentage of the Town's office chairs and work stations are well over 15 years-old.</p> <p>Taking into account statutory holidays, vacation and sick days, the total number of work days in a year is between 220 and 230 days. This translates to 2200-2300 working days over a 10-year period. Using these numbers, the average cost to replace an office chair is approximately 27 cents per day.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B001	Unidentified Capital Expenditures Fund		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Annual Contingency Fund for Unexpected Capital Expenditures.

<b>Project Justification</b>
<p>Even with the aid of a Corporate Asset Management Plan and supporting studies in place, particularly with facilities, Capital needs can be unpredictable. Prior to 2018, unplanned expenditures necessitated the need to defer planned capital, thereby delaying corporate asset replacement/rehabilitation strategies.</p> <p>As part of the 2018 Capital Budget, a proactive fund was established to help with addressing unplanned expenditures which was fully utilized. The fund allowed the Town to continue with its Council-approved Capital Program while addressing emergency unplanned needs at the Municipal Office, Gull Lake SnackBar, Centennial Centre and Wharf.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Expenditures Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Funding Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B010	Seniors Centre Interlocking Stone		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Rob Funston			

Project Description
Replacement of interlocking stonework at the First St entrance and the rear entrance of the Seniors Centre.

Project Justification
The interlocking stone was originally installed in 1991. Over the years freezing and thawing has caused many of the bricks to deteriorate and crumble to the extent that they are now becoming a trip hazard. To avoid potential injury and future litigation, replacement of the interlocking stonework with concrete is the considered the best course of action. .

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				30,000		30,000
				30,000		30,000
<b>Expenditures Total</b>				<b>30,000</b>		<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				30,000		30,000
				30,000		30,000
<b>Funding Total</b>				<b>30,000</b>		<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1602B011	Seniors Centre East Parking Lot Concrete Slab		
<b>Department</b>	Seniors Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replace loose stone with a concrete slab in front of the workshop at the Seniors Centre.

<b>Project Justification</b>
Currently, on the east side of the Seniors Centre there is 3/4" granite crusher run (gravel) in front of the workshop. During a rainfall the water runs down the hill from the west side of the building towards the storm sewer, which is located at the furthest point on the east side of the property. The flow of water is severe enough to move the gravel towards the storm sewer, blocking the flow into the catch basin, which causes minor flooding. This also produces uneven terrain in front of the workshop which creates a tripping hazard for the members who are utilizing the workshop for their woodworking activity.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				30,000		30,000
				30,000		30,000
<b>Expenditures Total</b>				<b>30,000</b>		<b>30,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				30,000		30,000
				30,000		30,000
<b>Funding Total</b>				<b>30,000</b>		<b>30,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B005	Lighting Retrofit - PW Shop, Cemetery Buildings		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace dated interior and exterior lighting with energy-efficient lighting.

Project Justification
The Town of Gravenhurst is committed to becoming the most innovative community in Ontario. In part, this commitment is accomplished by becoming a greener and cleaner municipality. By upgrading existing light fixtures throughout the Town-owned facilities and taking advantage of advanced LED technology, the Town of Gravenhurst will continue to lead in reducing energy consumption throughout the Town. Replacement of the old, outdated fixtures will not only reduce maintenance costs but also lower the energy costs.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				60,000		60,000
				60,000		60,000
<b>Expenditures Total</b>				<b>60,000</b>		<b>60,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				60,000		60,000
				60,000		60,000
<b>Funding Total</b>				<b>60,000</b>		<b>60,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1601B005	Municipal Office Front Lobby Improvement		
<b>Department</b>	3-5 Pineridge Gate			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Reconfiguration and upgrade of the lobby and customer access points at Town Hall in order to maximize use of available space and improve customer service.

Project Justification
<p>The front lobby at Town Hall is the primary access point for most town residents, contractors and businesses. The current configuration does not make optimal use of available space. It consists of multiple front counters which cause confusion to visitors. A reconfiguration will address these issues while also providing space for additional workstations required for current staff.</p> <p>Two options presently under consideration are:</p> <p>1) To renovate the front lobby space in order to consolidate two reception desks into one shared desk, reduce the extent of the lobby space, and recover some additional office area.</p> <p>2) A larger scope approach which would consolidate all reception areas into one. There would also be a renovation to the building and planning departments that would increase efficiencies and improve internal work flow and flexibility for increased staffing..</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				1,000,000		1,000,000
				1,000,000		1,000,000
<b>Expenditures Total</b>				<b>1,000,000</b>		<b>1,000,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment				1,000,000		1,000,000
				1,000,000		1,000,000
<b>Funding Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7101B002	Gull Lake - Barge Seating / Accessible Pathways		
<b>Department</b>	Parks Facilities			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Installation of accessible tiered seating, accessible pathways, and repairs to retaining wall and stone steps.

Project Justification
<p>Music on the Barge is a time-honoured tradition dating back to 1949. The present and permanent structure was completed in time for Queen Elizabeth and Prince Phillip to attend its official opening concert on July 4, 1959.</p> <p>The Barge is presently used for weekly concerts, award ceremonies, wedding ceremonies, theatrical presentations, and music festivals. There are a wide variety of new opportunities that would be created by accessible seating and pathways.</p> <p>At present, the waterfront area is not utilized to the extent it that it could be due to the steepness of the shoreline and comfort level.</p> <p>Upon approval of the Gull Lake Barge Assessment, an architect will be retained to undertake a detailed design concept for approval.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				180,000		180,000
				180,000		180,000
<b>Expenditures Total</b>				<b>180,000</b>		<b>180,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment				180,000		180,000
				180,000		180,000
<b>Funding Total</b>				<b>180,000</b>		<b>180,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7201B009	Centennial Centre Main Street Floor Refinish		
<b>Department</b>	CC Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Repair and refinish polished concrete in the main corridor between the Centennial Centre and the YMCA.

Project Justification
Over the years, and as a result of salt being tracked-in and a lack of maintenance performed, the concrete floor has become pitted and the finish is all but non-existent. Without the appropriate repairs and the reapplication of the recommended floor finish, it will continue to deteriorate, resulting in more extensive damage which will increase the cost of repairs significantly.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				75,000		75,000
				75,000		75,000
<b>Expenditures Total</b>				<b>75,000</b>		<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				75,000		75,000
				75,000		75,000
<b>Funding Total</b>				<b>75,000</b>		<b>75,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7201B010	Centennial Centre - Paint Steel Trusses Over Rink		
<b>Department</b>	CC Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
As identified in the building assessment conducted by Egberts Engineering in 2014, it was recommended to prep and paint the steel roof trusses of the arena roof.

<b>Project Justification</b>
Regular roof maintenance and structural inspections has become increasingly more necessary as this facility and other Town facilities continue to age. The recommendation was made during a roof inspection in 2014 by Egerts Engineering, in conjunction with Garland Roofing.
Following those recommendations will guarantee that the structural integrity of the roof truss system remains as per design. Without following the recommendations the steel framing will begin to rust, and in time, the structure will begin to deteriorate sufficiently, resulting in loss of strength.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				75,000		75,000
				75,000		75,000
<b>Expenditures Total</b>				<b>75,000</b>		<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				75,000		75,000
				75,000		75,000
<b>Funding Total</b>				<b>75,000</b>		<b>75,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	770B010	Discovery Centre Exterior Lighting LED Retrofit		
<b>Department</b>	Discovery Centre			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Retrofit the existing exterior lighting system to LED.

Project Justification
The Town of Gravenhurst is committed to becoming more energy-efficient. Upgrading the existing light fixtures to LED will decrease energy use, as well as reduce maintenance calls. Retrofitting to LED has been shown to have a reduction of 15-25% in electricity costs. This project is well aligned with Strategic Plan 2B: Build a Safer, Healthier, and More Environmentally Sustainable Community.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				12,500		12,500
				12,500		12,500
<b>Expenditures Total</b>				<b>12,500</b>		<b>12,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				12,500		12,500
				12,500		12,500
<b>Funding Total</b>				<b>12,500</b>		<b>12,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B005	Opera House AODA Upgrades		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Krista Storey			

<b>Project Description</b>
Box Office modifications and adjustable lectern in accordance with the Accessibility for Ontarians Disability Act (AODA) requirements.

<b>Project Justification</b>
In compliance with the AODA, by 2020 all service counters must be accessible by those in wheelchairs. Therefore, the Opera House Box Office will require modifications. An adjustable lectern/podium for the theatre will also be required.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				20,000		20,000
				20,000		20,000
<b>Expenditures Total</b>				<b>20,000</b>		<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				20,000		20,000
				20,000		20,000
<b>Funding Total</b>				<b>20,000</b>		<b>20,000</b>



2023

FURNITURE,  
FIXTURES AND  
EQUIPMENT

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B006	Opera House Camera and Monitors		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

Project Description
Install a camera in the theatre and monitors throughout the building to assist with back stage and front of house operations, as well as show promotional feed.

Project Justification
Having a camera in the theatre with monitors in the dressing rooms will assist artists with cue times. A monitor outside the theatre doors, in Trillium Crt, and in the lobby would assist with appropriate access points during productions, allowing patrons access and timing intermissions. This is especially helpful during dance recitals when a lot of changes are taking place on stage. These monitors can also be used for promotional purposes with looping marketing materials.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				20,000		20,000
				20,000		20,000
<b>Expenditures Total</b>				<b>20,000</b>		<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment				20,000		20,000
				20,000		20,000
<b>Funding Total</b>				<b>20,000</b>		<b>20,000</b>





**GRAVENHURST**  
GATEWAY TO MUSKOKA

2023

FIRE

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210016	Fire - Equipment Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

<b>Project Description</b>
The replacement of aging departmental equipment (portable generators, rescue saws, gas detection, portable pumps, etc).

<b>Project Justification</b>
<p>The replacement of aging portable equipment used in emergency operations is necessary due to equipment life cycling. This type of equipment is essential to deliver the types of emergency services authorized by Town Council under the Department's scope of duties and services.</p> <p>Portable generators are necessary to power hand tools (saws, lighting, etc); portable pumps are necessary to draw water from static water sources (ponds, rivers, lakes, etc.) in rural locations where no fire hydrants exist. Specialized gasoline-powered or electric equipment such as rotary saws for cutting metal, concrete and roofing materials exceed "contractor grade" equipment and bear corresponding price premiums.</p> <p>Large fans used to exhaust smoke from a building (or Carbon Monoxide under the necessary circumstances); rescue stretchers; portable extrication equipment for freeing persons trapped as a result of motor vehicle collisions; lighting equipment for night-time emergencies (a firefighter safety imperative); ladders; and specialized water/ice rescue equipment are but some of the large equipment needs of the Department.</p> <p>The inventory of these larger but portable pieces of equipment can be expensive and the transition of some of this more expensive equipment from the operating budget to the capital budget is deemed prudent to align with asset management and public sector accounting principals (PSAB).</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210017	Fire - Hose Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
The replacement of aging departmental fire hose (1.75", 2.5", 4", and forestry specific hose).

Project Justification
<p>Hose is a rudimentary tool in the firefighters cache of equipment. Moving water from a static water source such as a pond or lake, or from a pressurized source such as a fire hydrant, and then onto a fire requires reliable hose of good quality to ensure efficient and safe operations. Hose of poor quality, improperly maintained, or is simply beyond its life cycle can burst unexpectedly placing crews in danger if they are operating inside a building and can compromise efficient fireground operations. Hose is available in differing sizes (diameters) depending on the application. For residential fire attack purposes, 45mm (1 3/4") is the accepted "standard" throughout North America. For commercial, institutional and industrial applications, 65mm (2 1/2") hose is the standard, and for water supply operations 100mm (4") is utilized by most contemporary fire services. Fire hose is provided in lengths of either 15M (50') or 30M (100'). Note: the Department also utilizes smaller diameter (25mm/1") hose for forestry applications.</p> <p>The Department has a robust hose testing and maintenance program designed to prolong the life of the hose currently in service. This is comprised of the physical inspection and pressure testing of each length of hose every two years. The Department does not have a replacement program for hose currently and the establishment of this capital project will correct this deficiency. The current stock of hose is diminishing as a result of usage and testing, and the procurement of hose in the past has been done in a piecemeal and haphazard fashion. The hose replacement program will afford the Department the opportunity to properly inventory, label and track hose replacement needs in the future.</p> <p>Note: The department has in excess of 6000m/20,000 feet of hose as part of its inventory and this ongoing procurement practice will allow the Department to update small attack lines on our primary attack pumpers as an initial phase of this project (estimated to take 2+ years), and permit the replacement of 65mm and 100mm hose on an "as required" basis going forward - years 3-5 and beyond).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2023

FLEET

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B004	Tandem Axel Plows - Multi Yr. - 41, 42, 45		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

<b>Project Description</b>
Multi-year replacement strategy of tandem axle trucks with plow, harness and wing, winter material spreading units, and float trailer towing capabilities.

<b>Project Justification</b>
<p>Aside from being an integral piece of equipment for winter operations, in the summer these units carry and distribute road construction materials including, but not limited to, aggregate, culverts and asphalt products.</p> <p>Replacing these vehicles will ensure a reduction in extensive repairs and maintenance of a compliant road-worthy fleet. (i.e. MTO compliant). Due to the extreme working conditions of these types of equipment, lifespan is generally no more than 10 to 12 years before they become essentially unreliable and impact the ability of the Town to carry out essential operations.</p> <p>1. 2020 - Truck 04-42 with approximately 301,000 kms. This 2004 (Sterling Tandem 6 ton) vehicle was to be replaced in 2014 (AMP). Annual repair costs continue to escalate and the sourcing of replacement parts presents a challenge.</p> <p>2. 2020 - Truck 07-45 with approximately 241,000 kms. This 2007 (Freightliner Tandem 5 Ton) vehicle was to be replaced in 2017 (AMP). Annual repair costs continue to escalate and the sourcing of replacement parts presents a challenge.</p> <p>3. Truck 04-41 with approximately 183,000 kms. This 2004 (Sterling Tandem 6 ton) vehicle was to be replaced in 2014 (AMP). To simply keep this truck operational, the annual repair costs have been approximately \$26,000.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	660,000			330,000		990,000
	660,000			330,000		990,000
<b>Expenditures Total</b>	<b>660,000</b>			<b>330,000</b>		<b>990,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	325,000					325,000
Tfr.from-Community Reinvestment	335,000			330,000		665,000
	660,000			330,000		990,000
<b>Funding Total</b>	<b>660,000</b>			<b>330,000</b>		<b>990,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B015	Pickups 1 Tons - Multi Yr. - 20, 25, 28		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement of three (3) one-ton dump pick-up trucks.

Project Justification
<p>These vehicles are used in both Parks and Roads Operations for a number of activities including garbage pick-up, pothole patching, parks maintenance, debris clean up, and Wharf maintenance. This truck is used year-round.</p> <p>Due to the age of the equipment, it has become increasingly more difficult to source parts. The equipment is no longer deemed as reliable. The frequency of downtime also makes it difficult to schedule work and places a higher demand on the remaining like-vehicles, thereby resulting in the inability for those vehicles to be properly maintained. Failure to replace these vehicles will place the Town at risk as it will impact the Town's ability to perform work in Parks and Roads in a manner consistent with its Standard Operating Procedures and/or regulatory requirements (i.e. 239/02), as key tasks (i.e. filling potholes, garbage pick-up, etc.) may not be completed, or may be delayed in being completed.</p> <p>1. 2020 - Truck 04-25 (248,000 kms). This Ford 1 Ton was scheduled for replacement in 2014 (AMP). This 17-year-old vehicle (as of 2020) has significant corrosion and mechanical issues. It costs approximately \$7,000 annually to operate.</p> <p>2. 2021 - Truck 03-20 (140,000 kms). This GMC 1 Ton 2003 was scheduled for replacement in 2013 (AMP). This unit is relied on heavily by Parks and Roads. This 17 year-old vehicle (as of 2020) has significant corrosion and mechanical issues. It costs approximately \$7,000 annually to operate.</p> <p>3. 2023 - Truck 08-28 (143,000 kms). This Dodge Ram 1 Ton 2008 was scheduled for replacement in 2018 (AMP). This unit is heavily relied on for Parks and Roads Operations. This 13-year-old (as of 2021) vehicle has significant corrosion and mechanical issues. It costs approximately \$10,000 annually to operate.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	60,000	60,000		60,000		180,000
	60,000	60,000		60,000		180,000
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>		<b>60,000</b>		<b>180,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment	60,000	60,000		60,000		180,000
	60,000	60,000		60,000		180,000
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>		<b>60,000</b>		<b>180,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B013	Single Axels - Multi Yr. - 43, 44, 46, 47		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement of 4 (four) Single Axle Plow Trucks including plow, harness and wing, winter material spreading unit and float trailer towing capabilities.

Project Justification
<p>Although these units are used year-round, the primary use is for winter operations (plowing and spreading winter abrasives). They are also used in the summer to haul road construction materials including, but not limited to, aggregate, culverts and asphalt products. These trucks have experienced ongoing mechanical and electrical issues as well as corrosion. These vehicles are complex to diagnose and repair as lighting and electrical controls are all computerized and out-of-date. This requires the vehicle to be taken to a dealer for diagnosis, which not only adds to both cost and downtime, but also poses scheduling issues. Failure to replace these trucks would place the Town at risk as it will result in either the Level of Service not being met in accordance to regulatory requirements and/or place higher demands on the remaining vehicles, leading to the inability to perform preventative maintenance on those other vehicles – leading to higher costs down the road.</p> <p>1. 2021 - TR09-46 Sterling Single Axel (Salt Truck) with approx. 108,000 kms. Manufactured in 2009, this single axel vehicle is scheduled for replacement in 2020 (AMP). The annual maintenance cost is approximately \$19,000. This vehicle is a dedicated 'salt route' truck hence has prolonged exposure to corrosive material (salt) and therefore has largely contributed to premature degradation of electrical and metal components and the overall structural integrity of the vehicle.</p> <p>2. 2022 - Truck 05-43 Sterling Single Axel with approx. 160,000 kms. This single axel truck is 16 years old (in 2021), and was scheduled for replacement 2016 (AMP). Annual maintenance cost \$15,000.</p> <p>3. 2023 - Truck 06-44 Freightliner Single Axel with approx. 148,000 kms. This single axel vehicle is 15 years old (in 2021), and was scheduled for replacement 2017 (AMP). Annual maintenance cost \$16,500.</p> <p>4. 2024 - Truck 09-47 Sterling Single Axel with approx. 119,000 kms. This single axel vehicle is schedule for replacement in 2020 (AMP).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		300,000	300,000	300,000	310,000	1,210,000
		300,000	300,000	300,000	310,000	1,210,000
<b>Expenditures Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,210,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		300,000	300,000	300,000	310,000	1,210,000
		300,000	300,000	300,000	310,000	1,210,000
<b>Funding Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,210,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B021	Road Sweeper - 2023 - SW3		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Replacement of one (1) Road Sweeper.

Project Justification
<p>Road Sweepers pick up winter sand and other debris left behind over the course of winter operations and make the Town's roads safe for motorists and cyclists.</p> <p>SW3 is a 2000 Elgin Pelican Street Sweeper. It has logged 7,500 hours, which is in excess of the lifespan of these units (the projected lifespan of these units is 6,000 hours). Due to the age of the equipment (23 years old in 2023), it experiences constant and costly breakdowns. In the spring / summer of 2019, this unit was essentially inoperable, resulting in the Town renting a road sweeper to assist with its annual street sweeper program.</p> <p>Notwithstanding that this equipment is inoperable; the unit itself poses a health risk to its Operators. There is extensive dust infiltration into the cab due to worn/torn seals (of which parts are not available) such that it not only impacts the Operators visibility but poses respiratory concerns. When it was operable, Operators had to wear respiratory protection when using this unit.</p> <p>Failure to replace this vehicle will adversely impact the ability to conduct the annual spring / summer sweeping program and potentially expose the Town to increased risk (via vehicular and bicycle traffic) as the result of excess sand and other debris being left on the road.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				375,000		375,000
				375,000		375,000
<b>Expenditures Total</b>				<b>375,000</b>		<b>375,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment				325,000		325,000
				325,000		325,000
<b>Development Charges</b>						
Tfr.from-Development Charges				50,000		50,000
				50,000		50,000
<b>Funding Total</b>				<b>375,000</b>		<b>375,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B024	Pickups 1/2 Tons - Multi Yr. - 26, 27, 18, 14		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement program of light duty pick-up trucks (half tons).

Project Justification
<p>These vehicles are used for a variety of daily activities within Public Works and Parks Operations. Activities include, but are not limited to, pothole patching, parks operations, garbage pick-up, brush cutting, beaver dam removal, sign maintenance, roads patrolling, towing equipment to work sites (i.e. lawn equipment), and investigating work requests. These trucks are used year round. All of these vehicles have well exceeded their 7 year lifespan, as identified in the AMP. All of these vehicles show a multitude of issues including electrical, structural (major corrison), mechanical, etc. To ensure MTO compliance, the cost to maintain these vehicles increases annually. Some of the vehicles are at risk of meeting the 'out of service' MTO criteria. Breakdowns to these vehicles have become more frequent which impacts the burden on other units used. Failure to replace these vehicles will negatively impact the Level of Service as it may simply result in work not being completed or not being completed in a timely manner.</p> <p>1. 2023 -Truck 08-26 (approx. 253,000 kms). This 2008 Ford F150 1/2 ton pick-up was scheduled for replacement in 2015 (AMP)</p> <p>2.2024 -Truck 08- 27 (approx. 215,000 kms). This 2008 Ford F150 1/2 ton pick-upwas scheduled for replacement in 2015 (AMP).</p> <p>3.2024 -Truck 11-18 (approx. kms). This 2011 Chevrolet Silverado1/2 ton was scheduled for replacement 2018 (AMP).</p> <p>4.2024 - Truck 12-14 (approx. 243,000 kms). This 2012 Ford F150 1/2 ton pick-up was scheduled for replacement in 2019 (AMP). Annual replacement costs continue to rise.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				40,000	120,000	160,000
				40,000	120,000	160,000
<b>Expenditures Total</b>				<b>40,000</b>	<b>120,000</b>	<b>160,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment				40,000	120,000	160,000
				40,000	120,000	160,000
<b>Funding Total</b>				<b>40,000</b>	<b>120,000</b>	<b>160,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2023

INFORMATION  
TECHNOLOGY

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120016	Computer & Printer Annual Replacement		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Theresa Trott			

Project Description
Funds the replacement of computers, printers and other hardware/software related to day-to-day systems and technology infrastructure.

Project Justification
Computers are replaced currently on a four year replacement cycle and over the past three years we have worked with District IT to ensure our UPS systems, printers and connectivity-related infrastructure is kept up-to-date in a timely manner. This program minimizes data loss, downtime and subsequent customer service-related challenges related to technology failure.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120025	Records Management - Clerks		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Kayla Thibeault			

Project Description
EDRMS stage three of the comprehensive records management program initiated in 2015. This phase involves the procurement and implementation of a comprehensive EDRMS with the Records Consortium as a continuation of the overhaul of the physical and electronic records program from the municipality.

Project Justification
An EDRMS program is a comprehensive software program that manages information throughout its life cycle regardless of its media or format. Users can access municipal information and records from their systems quickly and efficiently. The EDRMS offers a platform that is secure, controls versions and has a comprehensive audit function. It will improve business process, the overall cost of doing business and improve productivity.
Records management is a fundamental and legislated requirement of the municipality. An efficient records management program ensures security of documents and the corporation's history, and assists as a crucial component of all risk management activities. Long-term benefits of the program include expedient access to records, enhanced customer service and physical space savings. The implementation of the EDRMS will assist in achieving these goals.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	217,000	32,000	28,000	28,000	28,000	333,000
	217,000	32,000	28,000	28,000	28,000	333,000
<b>Material/Equipment/Labour</b>						
Material & Supplies	7,000	7,000	7,000			21,000
	7,000	7,000	7,000			21,000
<b>Expenditures Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	224,000	39,000	35,000	28,000	28,000	354,000
	224,000	39,000	35,000	28,000	28,000	354,000
<b>Funding Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120029	Asset Management Software System		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Theresa Trott			

Project Description
Implementation of Asset Management software that will store information related to all Town assets in a manner that can be updated and maintained by Infrastructure Services. The data from this software will also inform capital asset accounting for the Town's financial statements in accordance with PSAB (Public Sector Accounting Board) regulations.

Project Justification
The Asset Management Plan presented to Council in 2017 identified \$175 million in Town-owned assets in a number of categories. The larger categories include Roads (\$106 million), Bridges (\$6.8 million), Facilities (\$35 million), Vehicles (\$6.1 million) and Machinery & Equipment (\$4.5 million). The Asset Management software will be a data repository for all the valuable data we have on these assets. Integration with the Operations Management System (OMS) will allow staff to make changes to these assets (repairs, replacements, renovations, etc.) and to maintain a proactive, multi-year Asset Management Plan. The software will also be a source for reporting on additions, disposals, replacement costs, and for providing important financial information required for development of the Capital Budget and Multi-Year Plan.
This project has been deferred from 2019 pending an RFP process that is being led by District IT for the selection of an appropriate software tool.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	50,000	50,000	25,000		155,000
	30,000	50,000	50,000	25,000		155,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		<b>155,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	50,000	50,000	25,000		155,000
	30,000	50,000	50,000	25,000		155,000
<b>Funding Total</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>		<b>155,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	241001	Building Permit & Inspection Modernization		
<b>Department</b>	Building Inspection			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andy Jones			

Project Description
Building Permit application and inspection modernization through the use of "tablet technology".

Project Justification
The tablet units and associated software implementation will permit the inspector to input inspection results on-site and copy or email the inspection report to the contractor, homeowner and any other contact identified.
This results in better customer service and reduced organizational risk through enhanced project communication and improved records management. It also allows the inspector to be more efficient with their time, thereby increasing their capacity to perform daily inspections.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	4,000	3,000	3,000	3,000		13,000
	4,000	3,000	3,000	3,000		13,000
<b>Expenditures Total</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>13,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	4,000	3,000	3,000	3,000		13,000
	4,000	3,000	3,000	3,000		13,000
<b>Funding Total</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>13,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2023

PARKS

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B031	Picnic Table Multi Yr. Replacements		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Multi-year replacment strategy for aging picnic tables.

Project Justification
As picnic tables become worn out replacements are necessary. This is an annual program to ensure an adequate supply of picnic tables are available for use within the Town's municipal parks and for the purpose of community events.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	5,000	5,500	6,000	6,500		23,000
	5,000	5,500	6,000	6,500		23,000
<b>Expenditures Total</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		<b>23,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Furniture & Light Equipment	5,000	5,500	6,000	6,500		23,000
	5,000	5,500	6,000	6,500		23,000
<b>Funding Total</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		<b>23,000</b>



**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B038	Gull Lake Park - Ball Diamond - Fence & Backstops		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Installation of new chain link fence, including backstop.

Project Justification
The current fence is in disrepair and rehabilitation is not a feasible option. A fence in disrepair is a risk to public safety. Installation of a new fence will not only be aesthetically pleasing but will also increase safety within the community.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				35,000		35,000
				35,000		35,000
<b>Expenditures Total</b>				<b>35,000</b>		<b>35,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				35,000		35,000
				35,000		35,000
<b>Funding Total</b>				<b>35,000</b>		<b>35,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B039	Muskoka Bay Park - Ball Diamond - Fence & Backstops		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Installation of new chain link fence, including backstop.

Project Justification
The current fence is in disrepair and rehabilitation is not a feasible option. A fence in disrepair is a risk to public safety. Installation of a new fence will not only be aesthetically pleasing but will also increase safety within the community.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				25,000		25,000
				25,000		25,000
<b>Expenditures Total</b>				<b>25,000</b>		<b>25,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				25,000		25,000
				25,000		25,000
<b>Funding Total</b>				<b>25,000</b>		<b>25,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B040	Wharf Ball Diamond - Fence & Backstops		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Installation of new chain link fence, including backstop.

Project Justification
The current fence is in disrepair and rehabilitation is not a feasible option. A fence in disrepair is a risk to public safety. Installation of a new fence will not only be aesthetically pleasing but will also increase safety within the community.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				20,000		20,000
				20,000		20,000
<b>Expenditures Total</b>				<b>20,000</b>		<b>20,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				20,000		20,000
				20,000		20,000
<b>Funding Total</b>				<b>20,000</b>		<b>20,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B041	Ungerma Park - Fence Replacement		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Installation of chain link fence along the Town's property boundary.

Project Justification
The current fence is in disrepair and rehabilitation is not a feasible option. Over the years the fence which separates the Town's municipal park and adjacent residential properties has become damaged from the occurrence of falling vegetation and area development. The scope of work will entail the removal of the existing fence and replacing with a new coated PVC fence.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				50,000		50,000
				50,000		50,000
<b>Expenditures Total</b>				<b>50,000</b>		<b>50,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				50,000		50,000
				50,000		50,000
<b>Funding Total</b>				<b>50,000</b>		<b>50,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B042	Muskoka Bay Park - Ball Diamond - Irrigation		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Installation of in-ground irrigation within the baseball diamond limits.

Project Justification
The lack of appropriate watering provisions is causing the grass within the outfield to deteriorate, thus making the ground surface hard and abrasive. This increases the risk of injury for patrons of the diamond. Currently, no watering program is in place for the baseball diamond. Irrigation will increase the level of service and safety for the public.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				18,000		18,000
				18,000		18,000
<b>Expenditures Total</b>				<b>18,000</b>		<b>18,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				18,000		18,000
				18,000		18,000
<b>Funding Total</b>				<b>18,000</b>		<b>18,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B043	Wharf Ball Diamond - Infield Modifications		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Refurbishing and resurfacing the infield, including Turf Edging, removal of infield turf, removal of refuse, installation of 4" of sport sand, installation of 1-2" of infield mix and Grade and Crown of infield.

Project Justification
The infield of the baseball diamond located at the Wharf has deteriorated since its conception. Trip hazards are present and infield material is almost completely absent.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				7,000		7,000
				7,000		7,000
<b>Expenditures Total</b>				<b>7,000</b>		<b>7,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				7,000		7,000
				7,000		7,000
<b>Funding Total</b>				<b>7,000</b>		<b>7,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B044	Franklin Park - Holding Tank Replacement		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Replacement of the existing sanitary holding tank.

Project Justification
The current asset is showing signs of failure. Replacement of the existing tank needs to be completed to ensure public safety. Washrooms are crucial to this location as it has many other assets including, picnic tables, a swimming area, public docking, and boat launch.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				15,000		15,000
				15,000		15,000
<b>Expenditures Total</b>				<b>15,000</b>		<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				15,000		15,000
				15,000		15,000
<b>Funding Total</b>				<b>15,000</b>		<b>15,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	710B045	Bass Lake Park - Holding Tank Replacement		
<b>Department</b>	Parks			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Replacement of the existing sanitary holding tank.

Project Justification
The current asset is reaching the end of its life cycle. Replacement of the existing tank should be completed to ensure both public safety and continued use. Washrooms are crucial to this location as as the park is a large draw for picnics and swimming activities.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				15,000		15,000
				15,000		15,000
<b>Expenditures Total</b>				<b>15,000</b>		<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				15,000		15,000
				15,000		15,000
<b>Funding Total</b>				<b>15,000</b>		<b>15,000</b>





**GRAVENHURST**  
GATEWAY TO MUSKOKA

2023

ROADS

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330542	Slurry Seal Projects		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

**Project Description**

Application of Slurry Seal to all of the roads that had double surface treatment construction performed on them in the previous year. Roads that were double surface treated required approximately a year for the Class 2 Aggregate to be kneaded-in to achieve a more cohesive driving surface on the road before the application of the slurry seal can be conducted.

**Project Justification**

Applying the Slurry Seal to the existing surface will waterproof and seal the surface, thereby protecting it from the adverse effects of the environment. This preventative maintenance treatment is low in cost, retards the deterioration of the surface, maintains or improves the functional condition of the roadway, and extends the surfaces' service life by an additional two to three years (low traffic volume road generally).

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	32,000	120,000	135,000	60,000		347,000
	32,000	120,000	135,000	60,000		347,000
<b>Expenditures Total</b>	<b>32,000</b>	<b>120,000</b>	<b>135,000</b>	<b>60,000</b>		<b>347,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure	32,000	120,000	135,000	60,000		347,000
	32,000	120,000	135,000	60,000		347,000
<b>Funding Total</b>	<b>32,000</b>	<b>120,000</b>	<b>135,000</b>	<b>60,000</b>		<b>347,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B043	Lorne St Major Rehabilitation - Austin St To Louise St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.12 kilometres of Lorne St.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Lorne St was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 300.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				29,000		29,000
				29,000		29,000
<b>Expenditures Total</b>				<b>29,000</b>		<b>29,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				29,000		29,000
				29,000		29,000
<b>Funding Total</b>				<b>29,000</b>		<b>29,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B056	Severn River Rd Major Rehab - East Severn River Rd to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.78 kilometres of Severn River Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Severn River Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 55.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				250,000		250,000
				250,000		250,000
<b>Expenditures Total</b>				<b>250,000</b>		<b>250,000</b>
<b>Funding</b>						
<b>Federal Gas Tax</b>						
Tfr.from-Federal Gas Tax				250,000		250,000
				250,000		250,000
<b>Funding Total</b>				<b>250,000</b>		<b>250,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B057	Shady Ln Major Rehabilitation - Road 6000 to Silver Birch Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.91 kilometres of Shady Ln, including widening from 5.3m to 6.5m.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Shady Ln was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 55.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				280,000		280,000
				280,000		280,000
<b>Expenditures Total</b>				<b>280,000</b>		<b>280,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment				280,000		280,000
				280,000		280,000
<b>Funding Total</b>				<b>280,000</b>		<b>280,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B058	Kilworthy Rd Minor Rehabilitation - Ramp to Xavier St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.08 kilometres of Kilworthy Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Kilworthy Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 400.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				25,000		25,000
				25,000		25,000
<b>Expenditures Total</b>				<b>25,000</b>		<b>25,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities				25,000		25,000
				25,000		25,000
<b>Funding Total</b>				<b>25,000</b>		<b>25,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B061	Goldfinch Crt Reconstruction - Kilworthy Rd to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
This work will consist of a full depth pulverization, double surface treatment, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.23 kilometres of Goldfinch Crt.

Project Justification
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Goldfinch Crt was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 40. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				53,000		53,000
				53,000		53,000
<b>Expenditures Total</b>				<b>53,000</b>		<b>53,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				53,000		53,000
				53,000		53,000
<b>Funding Total</b>				<b>53,000</b>		<b>53,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B062	Hastings Dr Major Rehabilitation - Hastings Dr to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.29 kilometres of Hastings Dr.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Hastings Dr was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 50.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				67,000		67,000
				67,000		67,000
<b>Expenditures Total</b>				<b>67,000</b>		<b>67,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				67,000		67,000
				67,000		67,000
<b>Funding Total</b>				<b>67,000</b>		<b>67,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B063	Industrial Dr Reconstruction - Jones Rd to Progress Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.19 kilometres of Industrial Dr.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Industrial Dr was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 600. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<i>Expenditures</i>						
<b>Contracted Services</b>						
Contracted Services				68,000		68,000
				68,000		68,000
<b>Expenditures Total</b>				<b>68,000</b>		<b>68,000</b>
<i>Funding</i>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				68,000		68,000
				68,000		68,000
<b>Funding Total</b>				<b>68,000</b>		<b>68,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B064	Kilworthy Rd Reconst - Arthur Schulz Rd to 1604m W of Arthur Schulz		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 1.6 kilometres of Kilworthy Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Kilworthy Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 349. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				377,000		377,000
				377,000		377,000
<b>Expenditures Total</b>				<b>377,000</b>		<b>377,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment				377,000		377,000
				377,000		377,000
<b>Funding Total</b>				<b>377,000</b>		<b>377,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B065	Mary St N Major Rehab - Farquhar St To Wagner St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.12 kilometres of Mary St N.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Mary St N was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 150.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				24,000		24,000
				24,000		24,000
<b>Expenditures Total</b>				<b>24,000</b>		<b>24,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				24,000		24,000
				24,000		24,000
<b>Funding Total</b>				<b>24,000</b>		<b>24,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B066	McPherson St Major Rehabilitation - Readman St to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.04 kilometres of McPherson St.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of McPherson St was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 250.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				21,000		21,000
				21,000		21,000
<b>Expenditures Total</b>				<b>21,000</b>		<b>21,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				21,000		21,000
				21,000		21,000
<b>Funding Total</b>				<b>21,000</b>		<b>21,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B067	Pinedale Rd Major Rehabilitation - Rayner St to Pinedale Ln		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.27 kilometres of Pinedale Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Pinedale Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 800.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				87,000		87,000
				87,000		87,000
<b>Expenditures Total</b>				<b>87,000</b>		<b>87,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				87,000		87,000
				87,000		87,000
<b>Funding Total</b>				<b>87,000</b>		<b>87,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B068	Riley Lk Rd Major Reconstruction - Fire Rte 6C to Fire Rte 6D		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.17 kilometres of Riley Lk Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Riley Lk Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 50.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				75,000		75,000
				75,000		75,000
<b>Expenditures Total</b>				<b>75,000</b>		<b>75,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				75,000		75,000
				75,000		75,000
<b>Funding Total</b>				<b>75,000</b>		<b>75,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B070	Third St Major Rehabilitation - Phillip St E to Bishop St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.1 kilometres of Third St.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Third St was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 200.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				21,500		21,500
				21,500		21,500
<b>Expenditures Total</b>				<b>21,500</b>		<b>21,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				21,500		21,500
				21,500		21,500
<b>Funding Total</b>				<b>21,500</b>		<b>21,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B071	Whitehead Rd Major Rehabilitation - Road 3600 to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.14 kilometres of Whitehead Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Whitehead Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 20.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				40,000		40,000
				40,000		40,000
<b>Expenditures Total</b>				<b>40,000</b>		<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				40,000		40,000
				40,000		40,000
<b>Funding Total</b>				<b>40,000</b>		<b>40,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B072	Beaver Ridge Rd Minor Rehab - Sedore Rd to 228m NW of Sedore Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.23 kilometres of Beaver Ridge Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Beaver Ridge Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 10.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				55,000		55,000
				55,000		55,000
<b>Expenditures Total</b>				<b>55,000</b>		<b>55,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				55,000		55,000
				55,000		55,000
<b>Funding Total</b>				<b>55,000</b>		<b>55,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B073	First St N Minor Rehabilitation - Harvie St to Church St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.1 kilometres of First St N.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of First St N was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 1000.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				60,000		60,000
				60,000		60,000
<b>Expenditures Total</b>				<b>60,000</b>		<b>60,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				60,000		60,000
				60,000		60,000
<b>Funding Total</b>				<b>60,000</b>		<b>60,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B074	Graham Rd Minor Rehabilitation - Rockcastle Rd to Bowers Ln		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.77 kilometres of Graham Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Graham Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 100.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				199,000		199,000
				199,000		199,000
<b>Expenditures Total</b>				<b>199,000</b>		<b>199,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				199,000		199,000
				199,000		199,000
<b>Funding Total</b>				<b>199,000</b>		<b>199,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B075	Hill Lane Minor Rehabilitation - Hill Lane to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, and drainage improvements for 0.01 kilometres of Hill Ln.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. Hill Ln was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 5.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				3,000		3,000
				3,000		3,000
<b>Expenditures Total</b>				<b>3,000</b>		<b>3,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				3,000		3,000
				3,000		3,000
<b>Funding Total</b>				<b>3,000</b>		<b>3,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B076	John St N Minor Rehabilitation - Hughson St to Brown St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt and drainage improvements for 0.1 kilometres of John St N.

Project Justification
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of John St N was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 957.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				40,000		40,000
				40,000		40,000
<b>Expenditures Total</b>				<b>40,000</b>		<b>40,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				40,000		40,000
				40,000		40,000
<b>Funding Total</b>				<b>40,000</b>		<b>40,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B077	Silver Birch Rd Minor Rehabilitation - Damin Rd to Pudden Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.21 kilometres of Silver Birch Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Silver Birch Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 40.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				53,000		53,000
				53,000		53,000
<b>Expenditures Total</b>				<b>53,000</b>		<b>53,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				53,000		53,000
				53,000		53,000
<b>Funding Total</b>				<b>53,000</b>		<b>53,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B078	S Morrison Lk Rd Minor Rehabilitation - West Lionshead Rd to Tara Ln		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.17 kilometres of S Morrison Lk Rd..

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of S Morrison Lk Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 230.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				30,500		30,500
				30,500		30,500
<b>Expenditures Total</b>				<b>30,500</b>		<b>30,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				30,500		30,500
				30,500		30,500
<b>Funding Total</b>				<b>30,500</b>		<b>30,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B145	Phillip St E - Bethune Dr to Sixth St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of earth excavation, placement of Granular "A" and Granular "B", double surface treatment, slurry seal, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.34 kilometres of Phillip St E.

<b>Project Justification</b>
This section of Phillip St E was identified as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 200. The reconstruction will ensure that the road is at a service level that is safer to motorists and reducing potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				1,000,000		1,000,000
				1,000,000		1,000,000
<b>Expenditures Total</b>				<b>1,000,000</b>		<b>1,000,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment				1,000,000		1,000,000
				1,000,000		1,000,000
<b>Funding Total</b>				<b>1,000,000</b>		<b>1,000,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B150	Pinetree Rd Bridge Repairs		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Rehabilitation of Pinetree Rd Bridge in accordance with the Council-approved Municipal Bridge Inspection Report.

<b>Project Justification</b>
<p>On a biennial basis the Public Highways and Transportation Act requires municipalities to inspect the condition of bridges under their jurisdiction. The most recent condition inspection of the Pinetree Rd Bridge identified deficiencies associated with the timber support cribs, barrier system, bridge approach and embankments.</p> <p>While performing the identified rehabilitation works it will be necessary to close the structure to traffic and install a temporary structure to allow continued access to residential properties on the downstream side of the bridge, including the municipal boat launch.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				225,000		225,000
				225,000		225,000
<b>Expenditures Total</b>				<b>225,000</b>		<b>225,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment				225,000		225,000
				225,000		225,000
<b>Funding Total</b>				<b>225,000</b>		<b>225,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B151	Storm Sewer Upgrades - Estimated		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Storm sewer replacement improvement strategy.

<b>Project Justification</b>
Since 2016, the Infrastructure Department has been advancing its inspection and design program for the provision of replacing and improving stormwater drainage within the urban core. To date, closed circuit camera inspections of all known piped infrastructure has been performed which has identified a number of problem areas relating to sections of pipe that are breached, disjointed, and collapsed. In 2018, Administration started the process to further evaluate the drainage network from a capacity and hydraulic perspective. While the evaluation is ongoing, once fully complete the culmination of both the hydraulic and structural analysis will be incorporated into the findings of subsequent Road Needs Studies, ultimately establishing a stronger improvement strategy. The storm sewer upgrade program allocations recommended for 2023 and 2024 are to address anticipated storm sewer needs following full completion of the evaluation.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				1,000,000	2,000,000	3,000,000
				1,000,000	2,000,000	3,000,000
<b>Expenditures Total</b>				<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				1,000,000	2,000,000	3,000,000
				1,000,000	2,000,000	3,000,000
<b>Funding Total</b>				<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2023

**SPECIAL PROJECTS**

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4123031	Community Improvement Plan		
<b>Department</b>	Economic Development			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build our Partnerships, Connections & Connectivity: A more connected community			
<b>Project Manager</b>	Jeff Loney			

**Project Description**

The Community Improvement Plan (CIP) is a program that was initialized by Council in 2012 with the intention of addressing four goals in the downtown; beautification, safety, economic viability, and the creation of an investment-friendly environment. Twelve grant categories are available to private owners and businesses to help them beautify and structurally improve their buildings within the designated area. This program is the only way that the Town can currently provide incentives and enforce the Gravenhurst facade guidelines which have gone a long way to make the Town more attractive.

**Project Justification**

Downtowns are what determine people's opinions of a city or town. Downtowns are also the core of commercial services available to both visitors and local residents. In recent years, Gravenhurst's downtown has used the CIP to promote a more consistent, unique and attractive place. Goal 1 of the Gravenhurst Strategic Plan states that we will retain existing and attract new businesses to Gravenhurst by supporting the continued revitalization of our downtown. The CIP has seen requests doubling the amount of funds available for the previous three intakes. With initiatives such as the sign by-law, we anticipate a continued demand for the amount of funds requested.

**Budget**

	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Community Group Grants</b>						
Community Group Grants	65,000	70,000	70,000	70,000		275,000
	65,000	70,000	70,000	70,000		275,000
<b>Expenditures Total</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>275,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Community Improvement Plan	65,000	70,000	70,000	70,000		275,000
	65,000	70,000	70,000	70,000		275,000
<b>Funding Total</b>	<b>65,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>		<b>275,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4130001	Municipal Elections		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Kayla Thibeault			

<b>Project Description</b>
Administration of the Municipal Election which takes place every four years.

<b>Project Justification</b>
The Municipal Elections Act defines the roles and responsibilities of the Clerk to conduct an election, a by-election (when applicable), an appointment, as well as oversee a compliance audit investigation.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	2,000	5,500	130,500	12,500	2,000	152,500
	<u>2,000</u>	<u>5,500</u>	<u>130,500</u>	<u>12,500</u>	<u>2,000</u>	<u>152,500</u>
<b>Material/Equipment/Labour</b>						
Material & Supplies	500	500	500	500	500	2,500
	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,500</u>
<b>Expenditures Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Election	2,500	6,000	131,000	13,000	2,500	155,000
	<u>2,500</u>	<u>6,000</u>	<u>131,000</u>	<u>13,000</u>	<u>2,500</u>	<u>155,000</u>
<b>Funding Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>



**2024**

**CAPITAL BUDGET**



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2024

BRIDGES

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B166	Pinetree Bridge		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Rehabilitation of timber cribs.

Project Justification
The Pinetree Bridge is located 2.44 km north of N Muldrew Lk Rd. Following a biennial inspection of the structure in 2019, necessary repairs and rehabilitation efforts to ensure the bridge maintains an adequate Bridge Condition Rating have been identified. During the inspection it was noted that the timber cribs supporting the structure have heavy decay on the bottom and top members. Until crib replacement is feasible, it is recommended that this structure be monitored for continued movement.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					100,000	100,000
					100,000	100,000
<b>Expenditures Total</b>					<b>100,000</b>	<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure					100,000	100,000
					100,000	100,000
<b>Funding Total</b>					<b>100,000</b>	<b>100,000</b>





**GRAVENHURST**  
GATEWAY TO MUSKOKA

2024

FACILITIES

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160013	Furniture Replacement Program		
<b>Department</b>	3-5 Pineridge Gate			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Rob Funston			

Project Description
Furniture replacement program for Town facilities. In 2020, the program will focus on the needs of the Municipal Office and health and safety needs in all facilities as they arise. In future years it will expand to include all Town facilities.

Project Justification
<p>The furniture presently in use in Town Facilities consists of different types of chairs and work stations from different points in time. The furniture is aging and in some cases, damaged. Also, staff furniture is often not ideal or ergonomically sound with the potential for future longer-term health issues. There has never been a program in place to replace old furniture (particularly chairs) in a proactive manner. Health and safety issues have been addressed on a one-off basis subject to individual department budget availability.</p> <p>This program allows the Facilities team to identify and address furniture-related gaps as well as work with Human Resources to address health and safety concerns as they arise. Over a period of time it will ensure a safe, professional environment for staff, Council, and visitors to Town facilities.</p> <p>The average life expectancy of an office chair, for example, is 10 years. A high percentage of the Town's office chairs and work stations are well over 15 years-old.</p> <p>Taking into account statutory holidays, vacation and sick days, the total number of work days in a year is between 220 and 230 days. This translates to 2200-2300 working days over a 10-year period. Using these numbers, the average cost to replace an office chair is approximately 27 cents per day.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	25,000	25,000	25,000	25,000	25,000	125,000
	25,000	25,000	25,000	25,000	25,000	125,000
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	160B001	Unidentified Capital Expenditures Fund		
<b>Department</b>	Municipal Buildings			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Annual Contingency Fund for Unexpected Capital Expenditures.

<b>Project Justification</b>
<p>Even with the aid of a Corporate Asset Management Plan and supporting studies in place, particularly with facilities, Capital needs can be unpredictable. Prior to 2018, unplanned expenditures necessitated the need to defer planned capital, thereby delaying corporate asset replacement/rehabilitation strategies.</p> <p>As part of the 2018 Capital Budget, a proactive fund was established to help with addressing unplanned expenditures which was fully utilized. The fund allowed the Town to continue with its Council-approved Capital Program while addressing emergency unplanned needs at the Municipal Office, Gull Lake SnackBar, Centennial Centre and Wharf.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Expenditures Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities	90,000	95,000	100,000	100,000	100,000	485,000
	90,000	95,000	100,000	100,000	100,000	485,000
<b>Funding Total</b>	<b>90,000</b>	<b>95,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>485,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	1603B004	CN Train Station Interior/Exterior Lighting Retrofit		
<b>Department</b>	CN Train Station			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

<b>Project Description</b>
Replacement of interior and exterior lighting with energy-efficient lighting.

<b>Project Justification</b>
As both the exterior facility perimeter lighting and the interior lighting are of the same approximate vintage, the reliability of the ballasts is intermittent at best. Lighting technologies have advanced over the last decade which has brought about LED lighting. LED lighting can achieve the same lighting distribution but the process requires much less energy and since the lighting operates at lower temperatures the life of the asset is improved which aligns with the Town's Strategic Plan of becoming more energy-efficient. It is anticipated that once the lights have been replaced with LED technology the Town will be eligible for a one-time energy rebate through the local distribution company. Should the lighting deficiency not be addressed, maintenance requirements of the facility will increase through the operational budget.

<b>Budget</b>						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					45,000	45,000
					45,000	45,000
<b>Expenditures Total</b>					<b>45,000</b>	<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities					45,000	45,000
					45,000	45,000
<b>Funding Total</b>					<b>45,000</b>	<b>45,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7901B004	Opera House Window Replacement		
<b>Department</b>	Opera House Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Rob Funston			

Project Description
Replace wooden-framed windows to energy-efficient vinyl framed windows, while taking into consideration that the Opera House is a heritage building.

Project Justification
As identified in the Town's Asset Management Plan, the wood frame single glazed windows in the Opera House need to be replaced with double pane energy-efficient vinyl windows. The existing window frames are deteriorating which will worsen and begin to create opportunities for internal or external structural damage to occur. Replacing the existing windows will reduce energy loss and help in reducing energy costs. The Town of Gravenhurst is committed to becoming more energy-efficient.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					150,000	150,000
					150,000	150,000
<b>Expenditures Total</b>					<b>150,000</b>	<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities					150,000	150,000
					150,000	150,000
<b>Funding Total</b>					<b>150,000</b>	<b>150,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	7201B003	Centennial Centre Metal Roof Replacement		
<b>Department</b>	CC Building			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A well planned, healthy, green and livable community			
<b>Project Manager</b>	Rob Funston			

Project Description
Removal of the existing corrugated steel roof and replacing with a structural standing seam roof, complete with a 30 year warranty and 45 year life cycle.

Project Justification
In 2016 the Town's roofing consultant confirmed that the existing corrugated roof at the Graeme Murray Arena is approaching the end of its life cycle. The existing roof over the ice surface was not included in the construction/renovation that took place in 2012. This roof was originally scheduled for replacement in 2017, but with some minor preventative maintenance performed in 2015, it has added a few more years to the life expectancy. Without a scheduled replacement strategy the Town risks the possibility of leaks during the hockey season. This could result in ending activities in the facility for the season. This would also result in a loss of ice rental revenue and a need for user groups to find alternative options to continue their season.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					650,000	650,000
					650,000	650,000
<b>Expenditures Total</b>					<b>650,000</b>	<b>650,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities					650,000	650,000
					650,000	650,000
<b>Funding Total</b>					<b>650,000</b>	<b>650,000</b>



2024

FURNITURE,  
FIXTURES AND  
EQUIPMENT

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	790B002	Opera House Grand Piano		
<b>Department</b>	Opera House			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Build our Cultural Capital: Valuing our cultural and heritage assets			
<b>Project Manager</b>	Krista Storey			

Project Description
Replacement of 100 year old concert grand piano. Searching for C7 grand with adjustable bench, cover and humidifier.

Project Justification
This 100 year old piano was a retired concert grand when it was donated by the Rotary Club to the Opera House in 1950. The piano requires significant repairs and is not properly holding a tune. Estimates for the restoration of this piano go well beyond the cost of a new piano. Staff plans to also explore external funding opportunities to help offset the cost of replacing this asset and have therefore identified this as a capital project which will move forward upon raising significant external funding to support this project.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					80,000	80,000
					80,000	80,000
<b>Expenditures Total</b>					<b>80,000</b>	<b>80,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Opera House Capital					30,000	30,000
					30,000	30,000
<b>Funding Total</b>					<b>30,000</b>	<b>30,000</b>





**GRAVENHURST**  
GATEWAY TO MUSKOKA

2024

FIRE

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210016	Fire - Equipment Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

<b>Project Description</b>
The replacement of aging departmental equipment (portable generators, rescue saws, gas detection, portable pumps, etc).

<b>Project Justification</b>
<p>The replacement of aging portable equipment used in emergency operations is necessary due to equipment life cycling. This type of equipment is essential to deliver the types of emergency services authorized by Town Council under the Department's scope of duties and services.</p> <p>Portable generators are necessary to power hand tools (saws, lighting, etc); portable pumps are necessary to draw water from static water sources (ponds, rivers, lakes, etc.) in rural locations where no fire hydrants exist. Specialized gasoline-powered or electric equipment such as rotary saws for cutting metal, concrete and roofing materials exceed "contractor grade" equipment and bear corresponding price premiums.</p> <p>Large fans used to exhaust smoke from a building (or Carbon Monoxide under the necessary circumstances); rescue stretchers; portable extrication equipment for freeing persons trapped as a result of motor vehicle collisions; lighting equipment for night-time emergencies (a firefighter safety imperative); ladders; and specialized water/ice rescue equipment are but some of the large equipment needs of the Department.</p> <p>The inventory of these larger but portable pieces of equipment can be expensive and the transition of some of this more expensive equipment from the operating budget to the capital budget is deemed prudent to align with asset management and public sector accounting principals (PSAB).</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	25,000	25,000	110,000
	20,000	20,000	20,000	25,000	25,000	110,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210017	Fire - Hose Replacement		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

Project Description
The replacement of aging departmental fire hose (1.75", 2.5", 4", and forestry specific hose).

Project Justification
<p>Hose is a rudimentary tool in the firefighters cache of equipment. Moving water from a static water source such as a pond or lake, or from a pressurized source such as a fire hydrant, and then onto a fire requires reliable hose of good quality to ensure efficient and safe operations. Hose of poor quality, improperly maintained, or is simply beyond its life cycle can burst unexpectedly placing crews in danger if they are operating inside a building and can compromise efficient fireground operations. Hose is available in differing sizes (diameters) depending on the application. For residential fire attack purposes, 45mm (1 3/4") is the accepted "standard" throughout North America. For commercial, institutional and industrial applications, 65mm (2 1/2") hose is the standard, and for water supply operations 100mm (4") is utilized by most contemporary fire services. Fire hose is provided in lengths of either 15M (50') or 30M (100'). Note: the Department also utilizes smaller diameter (25mm/1") hose for forestry applications.</p> <p>The Department has a robust hose testing and maintenance program designed to prolong the life of the hose currently in service. This is comprised of the physical inspection and pressure testing of each length of hose every two years. The Department does not have a replacement program for hose currently and the establishment of this capital project will correct this deficiency. The current stock of hose is diminishing as a result of usage and testing, and the procurement of hose in the past has been done in a piecemeal and haphazard fashion. The hose replacement program will afford the Department the opportunity to properly inventory, label and track hose replacement needs in the future.</p> <p>Note: The department has in excess of 6000m/20,000 feet of hose as part of its inventory and this ongoing procurement practice will allow the Department to update small attack lines on our primary attack pumpers as an initial phase of this project (estimated to take 2+ years), and permit the replacement of 65mm and 100mm hose on an "as required" basis going forward - years 3-5 and beyond).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services	20,000	20,000	20,000	20,000	20,000	100,000
	20,000	20,000	20,000	20,000	20,000	100,000
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	210B012	Unit # 2		
<b>Department</b>	Fire Department			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Build a Safer, Healthier and more environmentally sustainable community: A Safer Community			
<b>Project Manager</b>	Larry Brassard			

<b>Project Description</b>
Replacement of 2004 International Pumper apparatus located at Fire Station 3.

<b>Project Justification</b>
Life cycle change. The replacement of this apparatus is necessary as the vehicle has reached the end of its life cycle in accordance with Town policy. This apparatus is the frontline emergency vehicle for Station 3 and responds to all emergency incidents in that coverage area.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					550,000	550,000
					550,000	550,000
<b>Expenditures Total</b>					<b>550,000</b>	<b>550,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fire & Emergency Services					550,000	550,000
					550,000	550,000
<b>Funding Total</b>					<b>550,000</b>	<b>550,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2024

FLEET

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B013	Single Axels - Multi Yr. - 43, 44, 46, 47		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2021	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Multi-year replacement of 4 (four) Single Axle Plow Trucks including plow, harness and wing, winter material spreading unit and float trailer towing capabilities.

Project Justification
<p>Although these units are used year-round, the primary use is for winter operations (plowing and spreading winter abrasives). They are also used in the summer to haul road construction materials including, but not limited to, aggregate, culverts and asphalt products. These trucks have experienced ongoing mechanical and electrical issues as well as corrosion. These vehicles are complex to diagnose and repair as lighting and electrical controls are all computerized and out-of-date. This requires the vehicle to be taken to a dealer for diagnosis, which not only adds to both cost and downtime, but also poses scheduling issues. Failure to replace these trucks would place the Town at risk as it will result in either the Level of Service not being met in accordance to regulatory requirements and/or place higher demands on the remaining vehicles, leading to the inability to perform preventative maintenance on those other vehicles - leading to higher costs down the road.</p> <p>1. 2021 - TR09-46 Sterling Single Axel (Salt Truck) with approx. 108,000 kms. Manufactured in 2009, this single axel vehicle is scheduled for replacement in 2020 (AMP). The annual maintenance cost is approximately \$19,000. This vehicle is a dedicated 'salt route' truck hence has prolonged exposure to corrosive material (salt) and therefore has largely contributed to premature degradation of electrical and metal components and the overall structural integrity of the vehicle.</p> <p>2. 2022 - Truck 05-43 Sterling Single Axel with approx. 160,000 kms. This single axel truck is 16 years old (in 2021), and was scheduled for replacement 2016 (AMP). Annual maintenance cost \$15,000.</p> <p>3. 2023 - Truck 06-44 Freightliner Single Axel with approx. 148,000 kms. This single axel vehicle is 15 years old (in 2021), and was scheduled for replacement 2017 (AMP). Annual maintenance cost \$16,500.</p> <p>4. 2024 - Truck 09-47 Sterling Single Axel with approx. 119,000 kms. This single axel vehicle is schedule for replacement in 2020 (AMP).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services		300,000	300,000	300,000	310,000	1,210,000
		300,000	300,000	300,000	310,000	1,210,000
<b>Expenditures Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,210,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment		300,000	300,000	300,000	310,000	1,210,000
		300,000	300,000	300,000	310,000	1,210,000
<b>Funding Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>310,000</b>	<b>1,210,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B024	Pickups 1/2 Tons - Multi Yr. - 26, 27, 18, 14		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

<b>Project Description</b>
Multi-year replacement program of light duty pick-up trucks (half tons).

<b>Project Justification</b>
<p>These vehicles are used for a variety of daily activities within Public Works and Parks Operations. Activities include, but are not limited to, pothole patching, parks operations, garbage pick-up, brush cutting, beaver dam removal, sign maintenance, roads patrolling, towing equipment to work sites (i.e. lawn equipment), and investigating work requests. These trucks are used year round. All of these vehicles have well exceeded their 7 year lifespan, as identified in the AMP. All of these vehicles show a multitude of issues including electrical, structural (major corrison), mechanical, etc. To ensure MTO compliance, the cost to maintain these vehicles increases annually. Some of the vehicles are at risk of meeting the 'out of service' MTO criteria. Breakdowns to these vehicles have become more frequent which impacts the burden on other units used. Failure to replace these vehicles will negatively impact the Level of Service as it may simply result in work not being completed or not being completed in a timely manner.</p> <p>1. 2023 -Truck 08-26 (approx. 253,000 kms). This 2008 Ford F150 1/2 ton pick-up was scheduled for replacement in 2015 (AMP)</p> <p>2.2024 -Truck 08- 27 (approx. 215,000 kms). This 2008 Ford F150 1/2 ton pick-upwas scheduled for replacement in 2015 (AMP).</p> <p>3.2024 -Truck 11-18 (approx. kms). This 2011 Chevrolet Silverado1/2 ton was scheduled for replacement 2018 (AMP).</p> <p>4.2024 - Truck 12-14 (approx. 243,000 kms). This 2012 Ford F150 1/2 ton pick-up was scheduled for replacement in 2019 (AMP). Annual replacement costs continue to rise.</p>

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				40,000	120,000	160,000
				40,000	120,000	160,000
<b>Expenditures Total</b>				<b>40,000</b>	<b>120,000</b>	<b>160,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment				40,000	120,000	160,000
				40,000	120,000	160,000
<b>Funding Total</b>				<b>40,000</b>	<b>120,000</b>	<b>160,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B009	Enclosed Trailer - 2024 - T47		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Replacement of one enclosed (landscape) trailer.

Project Justification
<p>The enclosed trailer unit is used to store and transport numerous pieces of small equipment used in Parks and Roads Operations, as well as Special Events.</p> <p>The current T47 trailer (Miska Landscape Trailer) unit was purchased in 2009. This 11 year old (as of 2020) 10 foot trailer no longer meets the Town's operational needs, both in terms of size (it lacks adequate capacity) and in terms of safety (it lacks proper tie downs). Further to the operational deficiencies, this unit does not meet MTO guidelines with respect to equipment securement and well exceeds its designed life cycle of 5 years.</p> <p>Failure to replace the enclosed trailer unit will result in the Town being unable to provide required services/activities relating to Special Events and/or Parks and Roads Operations. It would be replaced with a slightly larger trailer (15') to meet the Town's operational needs.</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					15,000	15,000
					15,000	15,000
<b>Expenditures Total</b>					<b>15,000</b>	<b>15,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment					15,000	15,000
					15,000	15,000
<b>Funding Total</b>					<b>15,000</b>	<b>15,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	335B023	Lawn Tractors - 2024 - LTR7, LTR8		
<b>Department</b>	Fleet			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Caroline Kirkpatrick			

Project Description
Replacement of two (2) lawn tractors with leaf sucking attachment.

Project Justification
<p>The Town's lawn tractors are used for 3 seasons of the year. They are used for grass cutting/turf maintenance for the Town's Cemeteries and green space (Parks, Open Space, Wharf, designated boulevards and trail heads).</p> <p>Both of these units have exceeded their 10 year lifespan (AMP). Failure to replace these units would result in more down-time of the units themselves, which in turn will negatively impact the Town's ability to adhere to the maintenance standards for grass cutting (frequency, height of grass, etc.). As the units get older, the ability to successfully source parts also becomes an issue.</p> <p>1. 2024 - LTR7 - The 2007 Ferris 'Proc Cut' Lawn Tractor has logged over 2,140 hours and is dedicated solely to the 'Cemetery' division for the lawn care maintenance of the Town's 13 cemeteries. Scheduled replacement 2017 (AMP).</p> <p>2. 2024 - LTR8 - This 2008 Ferris Lawn Tractor has logged approximately 2,000 hours and is used by the Parks division to provide turf maintenance to Town Parks and other open spaces. Scheduled replacement 2018 (AMP).</p>

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					34,000	34,000
					34,000	34,000
<b>Expenditures Total</b>					<b>34,000</b>	<b>34,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Fleet & Heavy Equipment					34,000	34,000
					34,000	34,000
<b>Funding Total</b>					<b>34,000</b>	<b>34,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2024

INFORMATION  
TECHNOLOGY

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120016	Computer & Printer Annual Replacement		
<b>Department</b>	Corporate Administration			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Theresa Trott			

Project Description
Funds the replacement of computers, printers and other hardware/software related to day-to-day systems and technology infrastructure.

Project Justification
Computers are replaced currently on a four year replacement cycle and over the past three years we have worked with District IT to ensure our UPS systems, printers and connectivity-related infrastructure is kept up-to-date in a timely manner. This program minimizes data loss, downtime and subsequent customer service-related challenges related to technology failure.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	30,000	30,000	30,000	30,000	30,000	150,000
	30,000	30,000	30,000	30,000	30,000	150,000
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	120025	Records Management - Clerks		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Kayla Thibeault			

Project Description
EDRMS stage three of the comprehensive records management program initiated in 2015. This phase involves the procurement and implementation of a comprehensive EDRMS with the Records Consortium as a continuation of the overhaul of the physical and electronic records program from the municipality.

Project Justification
An EDRMS program is a comprehensive software program that manages information throughout its life cycle regardless of its media or format. Users can access municipal information and records from their systems quickly and efficiently. The EDRMS offers a platform that is secure, controls versions and has a comprehensive audit function. It will improve business process, the overall cost of doing business and improve productivity.
Records management is a fundamental and legislated requirement of the municipality. An efficient records management program ensures security of documents and the corporation's history, and assists as a crucial component of all risk management activities. Long-term benefits of the program include expedient access to records, enhanced customer service and physical space savings. The implementation of the EDRMS will assist in achieving these goals.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	217,000	32,000	28,000	28,000	28,000	333,000
	217,000	32,000	28,000	28,000	28,000	333,000
<b>Material/Equipment/Labour</b>						
Material & Supplies	7,000	7,000	7,000			21,000
	7,000	7,000	7,000			21,000
<b>Expenditures Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Information System &	224,000	39,000	35,000	28,000	28,000	354,000
	224,000	39,000	35,000	28,000	28,000	354,000
<b>Funding Total</b>	<b>224,000</b>	<b>39,000</b>	<b>35,000</b>	<b>28,000</b>	<b>28,000</b>	<b>354,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2024

ROADS

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B151	Storm Sewer Upgrades - Estimated		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2023	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
Storm sewer replacement improvement strategy.

<b>Project Justification</b>
Since 2016, the Infrastructure Department has been advancing its inspection and design program for the provision of replacing and improving stormwater drainage within the urban core. To date, closed circuit camera inspections of all known piped infrastructure has been performed which has identified a number of problem areas relating to sections of pipe that are breached, disjointed, and collapsed. In 2018, Administration started the process to further evaluate the drainage network from a capacity and hydraulic perspective. While the evaluation is ongoing, once fully complete the culmination of both the hydraulic and structural analysis will be incorporated into the findings of subsequent Road Needs Studies, ultimately establishing a stronger improvement strategy. The storm sewer upgrade program allocations recommended for 2023 and 2024 are to address anticipated storm sewer needs following full completion of the evaluation.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services				1,000,000	2,000,000	3,000,000
				1,000,000	2,000,000	3,000,000
<b>Expenditures Total</b>				<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure				1,000,000	2,000,000	3,000,000
				1,000,000	2,000,000	3,000,000
<b>Funding Total</b>				<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B055	Peninsula Road Reconstruction - W of N Muldrew Lk Rd to Juniper Dr		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 2.61 kilometres of Peninsula Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Peninsula Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 127. The reconstruction will ensure that the road is at a service level that is safer to motorists and reduce potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					620,000	620,000
					620,000	620,000
<b>Expenditures Total</b>					<b>620,000</b>	<b>620,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					620,000	620,000
					620,000	620,000
<b>Funding Total</b>					<b>620,000</b>	<b>620,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B059	Cox Rd Reconstruction - Highway 11 South to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.3 kilometres of Cox Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of Cox Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 10. The reconstruction will ensure that the road is at a service level that is safer to motorists and reduce potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					70,000	70,000
					70,000	70,000
<b>Expenditures Total</b>					<b>70,000</b>	<b>70,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities					70,000	70,000
					70,000	70,000
<b>Funding Total</b>					<b>70,000</b>	<b>70,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B060	First St S Reconstruction - Phillip St E to Bishop St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of initial pulverization, placement and compaction of Granular A, placement and compaction of 50mm in depth of cold laid asphalt, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.1 kilometres of First St S.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of First St S was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 600. The reconstruction will ensure that the road is at a service level that is safer to motorists and reduce potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					55,000	55,000
					55,000	55,000
<b>Expenditures Total</b>					<b>55,000</b>	<b>55,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Facilities					55,000	55,000
					55,000	55,000
<b>Funding Total</b>					<b>55,000</b>	<b>55,000</b>

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B069	S Morrison Lk Rd Reconstruction - Cove Rd to Lorenz Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 1.26 kilometres of S Morrison Lk Rd.

<b>Project Justification</b>
This work will be completed in collaboration with the District of Muskoka pulverization program. This section of S Morrison Lk Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 150. The reconstruction will ensure that the road is at a service level that is safer to motorists and reduce potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					325,000	325,000
					325,000	325,000
<b>Expenditures Total</b>					<b>325,000</b>	<b>325,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					325,000	325,000
					325,000	325,000
<b>Funding Total</b>					<b>325,000</b>	<b>325,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B080	Elzner Rd Reconstruction - Reay Rd to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of earth excavation, placement of Granular "A" and Granular "B", double surface treatment, slurry seal, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.71kilometres of Elzner Rd.

<b>Project Justification</b>
This section of Elzner Rd was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 30. The reconstruction will ensure that the road is at a service level that is safer to motorists and reduce potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					300,000	300,000
					300,000	300,000
<b>Expenditures Total</b>					<b>300,000</b>	<b>300,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					300,000	300,000
					300,000	300,000
<b>Funding Total</b>					<b>300,000</b>	<b>300,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B081	George St Major Rehabilitation - Mary St N to Sarah St N		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.12 kilometres of George St.

<b>Project Justification</b>
This section of George St was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 140.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					34,000	34,000
					34,000	34,000
<b>Expenditures Total</b>					<b>34,000</b>	<b>34,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure					34,000	34,000
					34,000	34,000
<b>Funding Total</b>					<b>34,000</b>	<b>34,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B082	John St N Major Rehabilitation - Brown St to Peter St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.1 kilometres of John St N.

<b>Project Justification</b>
This section of John St N was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 950.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					102,000	102,000
					102,000	102,000
<b>Expenditures Total</b>					<b>102,000</b>	<b>102,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure					102,000	102,000
					102,000	102,000
<b>Funding Total</b>					<b>102,000</b>	<b>102,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B083	Kilworthy Rd Major Rehabilitation - Cyril Gill Dr to Heron Ln		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.36 kilometres of Kilworthy Rd.

<b>Project Justification</b>
This section of Kilworthy Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 80.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					101,000	101,000
					101,000	101,000
<b>Expenditures Total</b>					<b>101,000</b>	<b>101,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					101,000	101,000
					101,000	101,000
<b>Funding Total</b>					<b>101,000</b>	<b>101,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B084	Kilworthy Rd Major Rehabilitation - Heron Land to Starling Blvd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.05 kilometres of Kilworthy Rd.

<b>Project Justification</b>
This section of Kilworthy Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 60.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					22,500	22,500
					22,500	22,500
<b>Expenditures Total</b>					<b>22,500</b>	<b>22,500</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					22,500	22,500
					22,500	22,500
<b>Funding Total</b>					<b>22,500</b>	<b>22,500</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B085	Little Norway Ln Reconstruction - Reay Rd to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of earth excavation, placement of Granular "A" and Granular "B", double surface treatment, slurry seal, drainage improvements (ditching and culvert replacements), and mechanical brushing of approximately 0.53 kilometres of Little Norway Ln.

<b>Project Justification</b>
This section of Little Norway Ln was identified in the 2016 Road Needs Study as requiring full reconstruction with improved drainage. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs. Currently, this asset supports an Average Annual Daily Traffic count of 140. The reconstruction will ensure that the road is at a service level that is safer to motorists and reduce potential liability and risk to the Town.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					235,000	235,000
					235,000	235,000
<b>Expenditures Total</b>					<b>235,000</b>	<b>235,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					235,000	235,000
					235,000	235,000
<b>Funding Total</b>					<b>235,000</b>	<b>235,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B086	North Kahshe Lk Rd Major Rehabilitation - S Sunny Crest Rd to North		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.08 kilometres of N Kahshe Lk Rd.

<b>Project Justification</b>
This section of N Kahshe Lk Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 360.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					22,000	22,000
					22,000	22,000
<b>Expenditures Total</b>					<b>22,000</b>	<b>22,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure					22,000	22,000
					22,000	22,000
<b>Funding Total</b>					<b>22,000</b>	<b>22,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B087	Sam Cook Rd Major Rehabilitation - Houseys Rapids Rd to Fire Rte		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 1.42 kilometres of Sam Cook Rd.

<b>Project Justification</b>
This section of Sam Cook Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 100.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					375,000	375,000
					375,000	375,000
<b>Expenditures Total</b>					<b>375,000</b>	<b>375,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					375,000	375,000
					375,000	375,000
<b>Funding Total</b>					<b>375,000</b>	<b>375,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B088	Sophers Landing Rd Reconstruction - Sophers Landing Rd to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2019	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of Earth Excavation, Placement of Granular "A" and Granular "B", Double Surface Treatment, Slurry Seal, Drainage Improvements (Ditching & Culvert Replacements), and Mechanical Brushing of approximately 0.44 kilometres of Sophers Landing Road.

<b>Project Justification</b>
This Section of Sophers Landing Road was identified in the 2016 Road Needs Study as requiring Full Reconstruction with improved Drainage. Reconstruction of this section of road will decrease the need for unscheduled maintenance by the town and allow for a safer ride for the traveling public. Currently this asset supports an Average Annual Daily Traffic count of 150.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					330,000	330,000
					330,000	330,000
<b>Expenditures Total</b>					<b>330,000</b>	<b>330,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr. from-Community Reinvestment					330,000	330,000
					330,000	330,000
<b>Funding Total</b>					<b>330,000</b>	<b>330,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B089	Sophers Landing Rd Major Rehabilitation - Mutton Meadow Ln to		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.15 kilometres of Sophers Landing Rd.

<b>Project Justification</b>
This section of Sophers Landing Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 162.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					53,000	53,000
					53,000	53,000
<b>Expenditures Total</b>					<b>53,000</b>	<b>53,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure					53,000	53,000
					53,000	53,000
<b>Funding Total</b>					<b>53,000</b>	<b>53,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B090	Baseline Rd Minor Rehabilitation - Canning Rd to Sparrow Lk Rte D		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 1.22 kilometres of Baseline Rd.

<b>Project Justification</b>
This section of Baseline Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 294.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					300,000	300,000
					300,000	300,000
<b>Expenditures Total</b>					<b>300,000</b>	<b>300,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					300,000	300,000
					300,000	300,000
<b>Funding Total</b>					<b>300,000</b>	<b>300,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B091	Canning Rd Minor Rehabilitation - Baseline Rd to Southwood Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Customer Service			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 1.0 kilometres of Canning Rd.

<b>Project Justification</b>
This section of Canning Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 300.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					245,000	245,000
					245,000	245,000
<b>Expenditures Total</b>					<b>245,000</b>	<b>245,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					245,000	245,000
					245,000	245,000
<b>Funding Total</b>					<b>245,000</b>	<b>245,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B092	Lofty Pines Dr Minor Rehabilitation - Lofty Pines Cres to Musoka Beach		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.13 kilometres of Lofty Pines Dr.

<b>Project Justification</b>
This section of Lofty Pines Dr was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 500.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					53,000	53,000
					53,000	53,000
<b>Expenditures Total</b>					<b>53,000</b>	<b>53,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure					53,000	53,000
					53,000	53,000
<b>Funding Total</b>					<b>53,000</b>	<b>53,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B093	Lofty Pines Dr Minor Rehabilitation - Muskoka Rd N to Walton Rd		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.11 kilometres of Lofty Pines Dr.

<b>Project Justification</b>
This section of Lofty Pines Drive was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 500.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					45,000	45,000
					45,000	45,000
<b>Expenditures Total</b>					<b>45,000</b>	<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					45,000	45,000
					45,000	45,000
<b>Funding Total</b>					<b>45,000</b>	<b>45,000</b>



**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B094	Pinegrove St Minor Rehabilitation - Pinedale Rd to Cres Dr		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.07 kilometres of Pinegrove St.

<b>Project Justification</b>
This section of Pinegrove Street was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 250.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					31,000	31,000
					31,000	31,000
<b>Expenditures Total</b>					<b>31,000</b>	<b>31,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					31,000	31,000
					31,000	31,000
<b>Funding Total</b>					<b>31,000</b>	<b>31,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B095	Reay Rd Minor Rehabilitation - Elzner Rd to End		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

<b>Project Description</b>
This work will consist of a full depth pulverization, double surface treatment, and drainage improvements for 0.97 kilometres of Reay Rd.

<b>Project Justification</b>
This section of Reay Rd was identified as requiring rehabilitation in the 2016 Road Needs Study. By conducting the necessary construction, the need for frequent maintenance will be greatly reduced. Therefore, this will reduce future costs and provide a much smoother road surface. The rehabilitation will ensure that the road is at a service level that is safer to motorists and reduce the potential for any liability to the Town. Currently, this asset supports an Average Annual Daily Traffic count of 120.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					305,000	305,000
					305,000	305,000
<b>Expenditures Total</b>					<b>305,000</b>	<b>305,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Community Reinvestment					305,000	305,000
					305,000	305,000
<b>Funding Total</b>					<b>305,000</b>	<b>305,000</b>

**Town of Gravenhurst**  
**2020 Capital Budget & Multi Year Plan**

<b>Project</b>	330B143	Engineering Design Isaac St/John St		
<b>Department</b>	Roads			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2024	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Andrew Stacey			

Project Description
Retain the services of a consulting engineering firm for the detailed design of Isaac St and John St for the purposing of tendering the reconstruction of both road sections.

Project Justification
Urban reconstruction is often more invasive than that of rural construction. The improvement strategy identified within the Council-approved Road Needs Study recommended both sections of Isaac St and John St as requiring full depth reconstruction, including the provision of new storm sewers for drainage. In order to ensure reconstruction efforts meet the needs of both traffic loading and stormwater collection, the detailed design process will require calculations, computer modeling and permitting prior to the development of a full tender ready package. With more complicated construction, having the detailed design completed in advance of the physical reconstruction is beneficial to ensuring timely completion, in addition to having shovel-ready projects available, should grant opportunities present themselves.

Budget						
	2020	2021	2022	2023	2024	Total
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services					45,000	45,000
					45,000	45,000
<b>Expenditures Total</b>					<b>45,000</b>	<b>45,000</b>
<b>Funding</b>						
<b>Reserve Funds</b>						
Tfr.from-Infrastructure					45,000	45,000
					45,000	45,000
<b>Funding Total</b>					<b>45,000</b>	<b>45,000</b>



**GRAVENHURST**  
GATEWAY TO MUSKOKA

2024

**SPECIAL PROJECTS**

**Town of Gravenhurst  
2020 Capital Budget & Multi Year Plan**

<b>Project</b>	4130001	Municipal Elections		
<b>Department</b>	Legislative			
<b>Version</b>	Initial Budget	<b>Project Year</b>	2020	
<b>Strategic Plan</b>	Provide better Municipal Service: Exceptional Municipal Management			
<b>Project Manager</b>	Kayla Thibeault			

<b>Project Description</b>
Administration of the Municipal Election which takes place every four years.

<b>Project Justification</b>
The Municipal Elections Act defines the roles and responsibilities of the Clerk to conduct an election, a by-election (when applicable), an appointment, as well as oversee a compliance audit investigation.

<b>Budget</b>						
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
<b>Expenditures</b>						
<b>Contracted Services</b>						
Contracted Services	2,000	5,500	130,500	12,500	2,000	152,500
	<u>2,000</u>	<u>5,500</u>	<u>130,500</u>	<u>12,500</u>	<u>2,000</u>	<u>152,500</u>
<b>Material/Equipment/Labour</b>						
Material & Supplies	500	500	500	500	500	2,500
	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>2,500</u>
<b>Expenditures Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>
<b>Funding</b>						
<b>Reserves</b>						
Tfr.from-Election	2,500	6,000	131,000	13,000	2,500	155,000
	<u>2,500</u>	<u>6,000</u>	<u>131,000</u>	<u>13,000</u>	<u>2,500</u>	<u>155,000</u>
<b>Funding Total</b>	<b>2,500</b>	<b>6,000</b>	<b>131,000</b>	<b>13,000</b>	<b>2,500</b>	<b>155,000</b>